

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Juvenile Services Administration**Reporting level:** 01-530-200-10-00-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

**Program Statistical Data**

The Juvenile Services Administration include staff that oversee daily operations in the 8 regional offices across the state. Juvenile Community Services staff provide custodial case management for approximately 405 youth per year. On average, 30% of these youth are placed in their own homes, 23% are at YCC and the other 47% are placed out of the home in foster, group, or psychiatric residential settings, or are in Job Corps, independent living, living with a relative, or are in inpatient substance abuse or mental health treatment. The state office for the Interstate Compact for Juveniles is operated by statute within the Division of Juvenile Services. The compact office handles all referrals where juveniles move across state lines for probation and parole supervision and all runaway and absconding youth. In the year 2009, 40 runaway youth were processed and returned to their home state, 23 parole cases were supervised and 176 juvenile probation cases were supervised.

**Explanation of Program Costs**

The following summarizes the major operating expenses for The Juvenile Services Administration:

IT-Communication-reflects funding to maintain current phone services for the Juvenile Services Administration and Juvenile Community Services staff based on ITD's projected service rates for 2011-2013.

Travel-expenses relate to motor pool costs, in-state and out-of-state travel expenses for the Juvenile Services Administration staff and travel costs for the interstate compact and day treatment coordinator related to ongoing training and administrative support. NDSP transport officers' travel costs are also reimbursed for transporting juveniles. Funding is for the return of runaways, family mileage reimbursements and non-employee travel also.

Dues and Professional Development-reflects funding for memberships and national dues.

Operating Fees and Services-expenses relate to sheriff's transportation fee for transporting juveniles, family travel reimbursements, employee service awards, and tracker training contractual services.

Professional Services-includes funding for conducting a targeted case management audit and other consulting fees.

Professional supplies and materials-includes funding for subscriptions and correctional publications.

IT Software and supplies-includes Compass (Northpointe) license and maintenance support.

**Program Goals and Objectives**

The Juvenile Services Administration provides comprehensive assessment, treatment planning and case management for unruly and delinquent youth committed to its care, custody and control by state district court. Their goal is to provide a coordinated service delivery system for juvenile offenders with clearly defined treatment goals, supervision, management, and administrative functions.

**REQUEST DETAIL BY PROGRAM**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Juvenile Services Administration		Reporting Level: 01-530-200-10-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Juvenile Services</b>					
Salaries - Permanent	216,127	227,600	4,576	232,176	0
Temporary Salaries	13,726	19,800	0	19,800	0
Overtime	127	200	(200)	0	0
Fringe Benefits	67,987	87,980	(16,302)	71,678	0
Travel	50,017	39,368	13,014	52,382	0
Supplies - IT Software	10,833	13,000	3,250	16,250	0
Supply/Material-Professional	115	500	0	500	0
Miscellaneous Supplies	0	0	6,000	6,000	0
Office Supplies	1,069	1,500	0	1,500	0
Postage	0	0	500	500	0
Printing	770	1,000	0	1,000	0
IT - Data Processing	134,570	165,145	(165,145)	0	0
IT - Communications	5,582	6,071	74,514	80,585	0
IT Contractual Svcs and Rprs	53,017	48,862	(48,862)	0	0
Professional Development	5,179	30,225	(3,355)	26,870	0
Operating Fees and Services	308,003	380,000	(182,900)	197,100	0
Fees - Professional Services	15,747	8,500	15,000	23,500	0
<b>Total</b>	<b>882,869</b>	<b>1,029,751</b>	<b>(299,910)</b>	<b>729,841</b>	<b>0</b>
<b>Juvenile Services</b>					
General Fund	882,869	879,751	(149,911)	729,840	0
Federal Funds	0	0	0	0	0
Special Funds	0	150,000	(149,999)	1	0
<b>Total</b>	<b>882,869</b>	<b>1,029,751</b>	<b>(299,910)</b>	<b>729,841</b>	<b>0</b>
<b>Total Expenditures</b>	<b>882,869</b>	<b>1,029,751</b>	<b>(299,910)</b>	<b>729,841</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>882,869</b>	<b>879,751</b>	<b>(149,911)</b>	<b>729,840</b>	<b>0</b>
<b>Special Funds</b>					
379 Dept of Corrections Oper - 379	0	150,000	(149,999)	1	0
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>(149,999)</b>	<b>1</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>882,869</b>	<b>1,029,751</b>	<b>(299,910)</b>	<b>729,841</b>	<b>0</b>

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Biennium: 2011-2013

**Program:** Juvenile Services Administration **Reporting Level:** 01-530-200-10-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
FTE Employees	0.50	1.50	0.00	1.50	0.00

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Program: Juvenile Services Administration				Reporting Level: 01-530-200-10-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds	

**Base Budget Changes****Ongoing Budget Changes**

A-A 12 Reallocate Base Budget		0.00	(47,845)	0	(240,139)	(287,984)
Base Payroll Change		0.00	(102,066)	0	90,140	(11,926)
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(149,911)</b>	<b>0</b>	<b>(149,999)</b>	<b>(299,910)</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(149,911)</b>	<b>0</b>	<b>(149,999)</b>	<b>(299,910)</b>

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Juvenile Community**Reporting level:** 01-530-200-20-00-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

**Program Statistical Data**

The **Security and Supervision program** research indicates that services provided in the community are the most effective. It is also more cost effective to maintain troubled youth in the home with available community services, when public safety is not endangered. The cost per day at NDYCC is approximately \$183.00. The cost per day at a group home is between \$100 and \$250 per day for the maintenance rate. There are additional costs for the group homes that the maintenance rate does not reflect, including tuition, treatment costs and medical costs. Psychiatric Residential Treatment Facilities receive a base rate of \$422 per day (based on desk rates).

The **Juvenile Treatment programs** are as follows:

Tracker Program-This program is provided across the state by staff primarily located in Fargo, Grand Forks, Devils Lake, Jamestown, Minot, Bismarck, Williston and Dickinson. There were 6,964 hours of tracking service provided to 175 youth in FY2009, .

Day Treatment Program-DJS currently contracts with schools in Grand Forks, Dunseith, Jamestown, Dickinson and Belcourt. Approximately 187 youth were involved in the state-funded Day Treatment Program in FY2009.

Intensive-In-Home-Referrals to this program are made by DJS or the Juvenile Court and is currently provided in Grand Forks, Devils Lake, Bismarck, Minot, and Fargo. Approximately 105 families received these services in FY2009.

**Explanation of Program Costs**

The following summarizes the major operating expenses for **Juvenile Community Security/Supervision**:

Travel-Expenses relate to motor pool costs, in-state and out-of-state travel expenses for Juvenile Community Service case managers who provide the close supervision and monitoring of juveniles who are either in home or community placement.

Postage-reflects funding for mailing costs and Pre-Sort Plus charges.

Lease/Rent Equipment-includes monthly rental costs for copiers in 8 regional offices.

Repairs-reflects monthly maintenance costs for copiers in 8 regional offices.

Lease/Building-reflects office rent for 8 regional offices.

Operating Fees & Services-reflect expenditures for electronic monitoring, requests for birth certificate records, crime victim grant expenditures, destruction of confidential documents and drug testing.

The following summarizes the major operation expenses for **Juvenile Community Treatment programs**:

Travel - non-employee travel costs (mileage and overhead cost) for the trackers in the Tracker Program to visit clients.

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Operating Fees and Services-includes funding for the Tracker Program in 8 regions, the Day Treatment Program in 5 schools, and the Intensive In-Home program in 5 regions.

Professional services-includes funding for MMIS payments.

Grants, Benefits & Claims-includes grant payments for Title II, Title V, JABG Block and VOCA grants.

**Program Goals and Objectives****Security and Supervision:**

The Juvenile Community Security and Supervision program provides comprehensive assessment, treatment planning and case management for unruly and delinquent youth committed to its care, custody and control by state district court. Their goal is to provide a coordinated service delivery system for juvenile offenders with clearly defined treatment goals, supervision, management, and administrative functions.

**Treatment Programs:**

The intake process is completed by the Juvenile Corrections Specialist (JCS) in concert with YCC based assessment staff. It includes a comprehensive review of background information, home and safety assessment and a criminogenic risk/needs assessment. This information forms the basis for the treatment and rehabilitation plan. The JCS collects information and works in collaboration with the juvenile courts, county social services, schools and other appropriate service providers. Services are based on individual treatment needs and can include: (1) placement into an alternative living environment or treatment facility, (2) community corrections services delivered directly to the youth, (3) intensive supervision and case management, (4) family and/or individual counseling services and intensive-in-home therapy, (5) crisis intervention, (6) tracking and intensive tracking services, (7) job assistance, (8) vocational skills development, (9) treatment foster care, (10) day treatment services, (11) diagnostic referrals and evaluation services, (12) diverse community-based treatment and rehabilitation programs, and (13) victim notification.

**REQUEST DETAIL BY PROGRAM**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

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Biennium: 2011-2013

Program: Juvenile Community		Reporting Level: 01-530-200-20-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Juvenile Services</b>					
Salaries - Permanent	2,233,666	2,382,242	(56,138)	2,326,104	0
Temporary Salaries	24,386	13,000	(13,000)	0	0
Overtime	3,241	4,200	(4,200)	0	0
Fringe Benefits	934,187	1,015,754	(77,840)	937,914	0
Travel	259,687	280,369	23,933	304,302	0
Supplies - IT Software	0	2,365	(2,365)	0	0
Supply/Material-Professional	864	5,111	(3,236)	1,875	0
Food and Clothing	0	100	(100)	0	0
Bldg, Ground, Maintenance	578	878	(878)	0	0
Miscellaneous Supplies	1,620	2,763	(363)	2,400	0
Office Supplies	14,595	20,967	(1,666)	19,301	0
Postage	28,524	36,500	(2,464)	34,036	0
Printing	1,637	4,000	(675)	3,325	0
Office Equip & Furn Supplies	744	5,000	(5,000)	0	0
Insurance	0	100	(100)	0	0
Rentals/Leases-Equip & Other	31,138	38,904	(4,721)	34,183	0
Rentals/Leases - Bldg/Land	246,803	261,867	(19,015)	242,852	0
Repairs	5,637	5,955	163	6,118	0
IT - Communications	71,959	42,685	(42,685)	0	0
IT Contractual Svcs and Rprs	0	74,049	(74,049)	0	0
Professional Development	79	4,510	(4,510)	0	0
Operating Fees and Services	1,727,039	1,869,400	153,056	2,022,456	0
Fees - Professional Services	41,063	95,774	(20,774)	75,000	0
Medical, Dental and Optical	5,256	9,084	(9,084)	0	0
Grants, Benefits & Claims	1,553,763	1,900,000	10,000	1,910,000	0
<b>Total</b>	<b>7,186,466</b>	<b>8,075,577</b>	<b>(155,711)</b>	<b>7,919,866</b>	<b>0</b>
<b>Juvenile Services</b>					
General Fund	3,904,846	5,527,016	(346,600)	5,180,416	0
Federal Funds	3,281,620	2,548,561	190,889	2,739,450	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>7,186,466</b>	<b>8,075,577</b>	<b>(155,711)</b>	<b>7,919,866</b>	<b>0</b>
<b>Total Expenditures</b>	<b>7,186,466</b>	<b>8,075,577</b>	<b>(155,711)</b>	<b>7,919,866</b>	<b>0</b>

**Funding Sources****General Fund**

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Biennium: 2011-2013

Program: Juvenile Community		Reporting Level: 01-530-200-20-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Total</b>	<b>3,904,846</b>	<b>5,527,016</b>	<b>(346,600)</b>	<b>5,180,416</b>	<b>0</b>
<b>Federal Funds</b>					
P026 OJJDP - Formula Funds	1,132,425	1,200,000	50,000	1,250,000	0
P038 IV-E/IV-A Reimbursements	650,122	0	421,450	421,450	0
P093 OJJDP - Title V Funds	187,178	178,710	(78,710)	100,000	0
P137 JAIBG - DJS	613,629	500,000	0	500,000	0
P158 Crime Victims Advocacy-DJS	43,986	37,000	23,000	60,000	0
P159 Medicaid Reimb-Title XIX	654,280	632,851	(224,851)	408,000	0
<b>Total</b>	<b>3,281,620</b>	<b>2,548,561</b>	<b>190,889</b>	<b>2,739,450</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>7,186,466</b>	<b>8,075,577</b>	<b>(155,711)</b>	<b>7,919,866</b>	<b>0</b>
<b>FTE Employees</b>	<b>30.50</b>	<b>29.50</b>	<b>(2.00)</b>	<b>27.50</b>	<b>0.00</b>



**CHANGE PACKAGE DETAIL**

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Biennium: 2011-2013

Program: Juvenile Community				Reporting Level: 01-530-200-20-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds	

**Base Budget Changes****Ongoing Budget Changes**

A-A 12 Reallocate Base Budget		0.00	(195,422)	190,889	0	(4,533)	
Base Payroll Change		(2.00)	(151,178)	0	0	(151,178)	
<b>Total Ongoing Budget Changes</b>		<b>(2.00)</b>	<b>(346,600)</b>	<b>190,889</b>	<b>0</b>	<b>(155,711)</b>	
<b>Total Base Budget Changes</b>		<b>(2.00)</b>	<b>(346,600)</b>	<b>190,889</b>	<b>0</b>	<b>(155,711)</b>	

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Youth Correctional Center - YCC**Reporting level:** 01-530-200-30-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

**Program Statistical Data**

The **Division Administration** program coordinates the professional efforts of staff that in turn provide services to 438 juveniles for the calendar year 2009.

The **Youth Correctional Center Operations** includes the food services, security and supervision and work programs as follows:

The **Food Services department** plans, prepares and serves three nutritional meals and one evening snack every day of the year or a total of 137,970 meals, 45,990 evening snacks and 26,712 fresh fruit and vegetable afternoon snacks per biennium. The average food cost for meals and snack is approximately \$4.94 per day based on the period from January 1, 2009 to December 31, 2009.

The **Security & Supervision department** statistical dates from 01/01/2009 to 12/31/2009 to include all types of admission for a total of 438 admissions:

**TYPE OF ADMISSION:**

--Detention 161

--Assessment 167

--Treatment 96

--Time Out 14

**RACE:**

--American Indian 165

--Asian 1

--Black 28

--Native Hawaiian 3

--White 233

--Other 8

**AVERAGE LENGTH OF STAY (DAYS):**

--Detention 7.7

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--Assessment 23.2

--Time Out 16.5

--Treatment 166.4

**AVERAGE AGE AT INTAKE FOR ALL TYPES OF ADMISSION: 15.7**

--Detention 15.4

--Assessment 15.8

--Time Out 16.3

--Treatment 16.0

**OFFENSE CATEGORY BY TYPE:**

--Person 152

--Property 144

--Weapon 7

--Drug 33

--Status 1

--Other Public Order 101

-----TOTAL 438

**Assessment:**

--Drug 12

--Person 54

--Property 57

--Status 0

--Weapon 0

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--Other Public Order 44

-----TOTAL 167

**Time Out:**

--Drug 0

--Person 5

--Property 8

--Status 0

--Weapon 0

--Other Public Order 1

-----TOTAL 14

**Treatment:**

--Drug 3

--Person 39

--Property 31

--Status 0

--Weapon 0

--Other Public Order 23

-----TOTAL 96

**Detention:**

--Drug 18

--Person 54

--Property 48

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Youth Correctional Center - YCC**Reporting level:** 01-530-200-30-00-00-00000000

--Status 1

--Weapon 7

--Other Public Order 33

-----TOTAL 161

The **Work Program** had 15 juveniles participating in the Workforce Investment Act (WIA) during the 2009-2011 school year. This includes the 9-month school year and the summer months. Approximately 300 hours were allocated for each juvenile. North Dakota Job Service expended \$14,000 for each juvenile involved. The program averaged approximately \$1,640 per juvenile in wages earned. All funding is done with Job Service of ND with the exception of the \$7,000 which is paid to NDYCC for a portion of the Transition Coordinator's salary and benefits. The Transition Coordinator is responsible for facilitating the WIA program. The Youth Correctional Center Summer Youth Employment Program (SYE) averages around 5 juveniles during the summer months. The juvenile worker will average around 220 hours of work experience and earn approximately \$1,600 while participating in the program.

The **Education** program (Marmot School) provided educational services to approximately 468 students in the 2009-2010 school year.

--339 students earned high school course credits.

--18 students were enrolled in the GED program.

--12 students earned their GED.

--12 students obtained high school diplomas.

--11 students were accepted into post-secondary education.

--8 students enrolled in post-secondary education.

--139 students enrolled in elective job training courses/programs.

--21 students were enrolled in external job training education.

--232 students were served with a disability status (IDEA).

--74 students were served with more than one disability (WDIS).

--62 students graduated the Read Right program as symptom-free readers.

-95 students were served in the Read Right program.

The **Treatment** program provided the following services during the 2009 calendar year:

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Mental Health Services - Of the 438 students admitted to YCC during the 2009 calendar year, 30% required additional suicidal prevention programming, 39% of youth were identified as being chronically traumatized which required additional programming and over 50% of the youth admitted had an identified mental health diagnosis, which required ongoing psychiatric/psychological consultation.

Drug/Alcohol Services - Of the 277 students admitted on a treatment status in the 2009 calendar year, 97% received 16 hours of D/A education classes. Additionally, Drug/Alcohol services provided 54 hours of programming per month. Of the students enrolled in D/A programming at NDYCC, 94% completed their drug/alcohol treatment successfully.

Cognitive Behavioral Restructuring - Of the 277 students admitted on an assessment or treatment status, 100% received a cognitive functioning pre and post test. Of those, 85% showed improvement in their cognitive thinking at the time of discharge. YCC provided over 1,200 hours of cognitive restructuring to students in the 2009 calendar year.

**Explanation of Program Costs****ADMINISTRATIVE SERVICES has the following program costs:**

Travel: Funding for administrative staff travel to quarterly DJS meetings and other training/business related travel.

Professional Services: Funding for Performance Based Standards audit, consulting services and administrative hearing fees.

Professional Supplies and Materials: Funding for resource materials, subscriptions and publications.

Miscellaneous Supplies: Funding for miscellaneous supplies and small office and other equipment.

Office Supplies: Funding for office supplies for all YCC departments.

Postage: Funding for postage and mail services.

Printing: Funding for central duplicating printing (forms, stationary, envelopes) for all YCC departments; also, additional copy charges for copy machine and copier supplies (toner, staples, drums).

Lease/Rent-Equipment: Funding for copier rental (Front Office administration building). Current lease term for 3 years - 5/1/2009 to 4/30/2012.

Repairs: Funding for repairs to office equipment; maintenance agreement for fax machine and copier (front office administration building).

Operating Fees and Services: Funding for employee years of service recognition and retirement awards: freight/shipping charges and WC deductible payments (\$250 deductible).

IT Software/Supplies: Replacements of cameras, printers, headsets and miscellaneous items.

**THE OPERATIONS PROGRAM (Food Services, Security/Supervision, and Work Programs) program costs are as follows:**

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Youth Correctional Center - YCC**Reporting level:** 01-530-200-30-00-00-00000000**FOOD SERVICES has the following program costs:**

Food and Clothing: Funding for meals and snacks for students, on-duty staff and paying guests.

Building Grounds and Vehicle Maintenance Supplies: Funding for janitorial cleaning supplies for the kitchen.

Miscellaneous Supplies: Funding for dishes, silverware, dinner napkins, health related supplies (caps/gloves), expendable tools and miscellaneous equipment.

Operating Fees and Services: Funding for Work Force Safety deductible payments (\$250 deductible) and freight/shipping charges.

Professional Services: Funding for consulting by a licensed registered dietitian.

**SECURITY AND SUPERVISION Program has the following program costs:**

Travel: Funding for: 1) return juveniles to their families upon release from the institution; 2) enable juveniles to return to their home communities for pre-release visits, family funerals, court appearances; 3) enable families that lack sufficient financial resources to travel to the institution to participate in their child's counseling; and 4) track AWOL's and return escapees to the institution.

Professional Supplies and Materials: Funding for books, resource materials and video/audio cassette tapes for the cottages.

Food and Clothing: Funding for juvenile and staff uniforms; coats and underwear, replacement sheets; blankets, bedspreads, pillows and towels.

Building Grounds Vehicle Maintenance Supplies: Funding for janitorial supplies.

Miscellaneous Supplies: Funding for replacement of plastic dishes and silverware; laundry supplies; health/beauty supplies; small recreational and sporting equipment/supplies (includes video rental); art and craft materials; TREK Program expenditures; rescue supplies.

Office Equipment under \$5,000: Funding for miscellaneous office equipment (staff desks, chairs, etc.) under \$5,000.

Repairs: Funding for repair of cottage office equipment and cottage copier maintenance agreement.

Operating Fees and Services: Funding for juvenile stipends (GATE money); freight/shipping charges; awards, rewards and prizes for student levels; Christmas holiday activities; and Work Force Safety deductible payments (\$250 deductible).

Professional Services: Funding for haircuts, tailoring, coaches and referees.

**WORK Program has the following program costs:**

Food and Clothing: Funding for gloves and other attire for work programs.

Miscellaneous Supplies: Funding for expendable tools and miscellaneous supplies for work programs.

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Professional Services: Funding for student wages for work programs.

**The EDUCATION Program has the following program costs in Academic, Vocational and Administration:**

**ACADEMIC EDUCATION:**

Travel: Funding for travel restricted to federal education grants.

IT Software/Supplies: Funding for software and licenses for academic education program.

Miscellaneous and Professional Supplies and Materials: Funding for scheduled replacement of textbooks, workbooks, school supplies and classroom materials; annual library subscriptions to newspapers and magazines, academic education program materials (math, adult education, history, biology and Read Right Program materials) and teacher materials for professional growth and development. There is also funding for replacement of tape recorders, projectors, file cabinets, student desks and chairs.

Food and Clothing: Funding for 20/20 and book study incentives along with student speakers.

Office Equipment under \$5,000: Funding for replacement of teachers desk.

Dues and Professional Development: Funding for conference registration and professional development training.

IT Contractual Services: Funding for ODIN, Read Right and Training Professionals.

Operating Fees and Services: Funding for freight/shipping charges, WC deductible payments (\$250 deductible) and awards, rewards, prizes (graduation and 20/20 Club), Read Right renewal and Discovery Education and Odysseyware subscriptions.

Professional Services: Funding for providing professional development speakers/presenters and school improvement and NCLB requirements to meet NCA accreditation. Funding for the continuation of update/re-certification training for the Read Right Program.

**VOCATIONAL (CAREER AND TECHNICAL EDUCATION):**

Travel: Funding for travel restricted to federal education grants.

IT Software/Supplies: Funding for software and licenses for education program.

Professional Supplies and Materials: Funding for scheduled replacement of textbooks, workbooks, school supplies and classroom materials; Vocational program materials (business education and technology education, welding and automotive technology, building trades technology, family consumer science); and teacher materials for professional growth and development.

Food and Clothing: Funding for safety clothing including shop coats and welding gear; lab jackets and aprons for family consumer science class.

Building Grounds Vehicle Maintenance Supplies: Funding for garden project and tool/equipment storage shed.



**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Youth Correctional Center - YCC**Reporting level:** 01-530-200-30-00-00-00000000

Miscellaneous Supplies: Funding for specific tools and supplies for family consumer science, manufacturing technology and building & trades education.

Other Equipment under \$5,000: Funding for miscellaneous equipment under \$5,000 restricted to education grants.

Office Equipment under \$5,000: Funding for replacement of teachers desk.

Dues and Professional Development: Funding for conference registration and professional development training.

Operating Fees and Services: Funding for freight/shipping charges, and WC deductible payments (\$250 deductible).

**ADMINISTRATION:**

Travel: Funding for travel restricted to federal education grants.

IT Software/Supplies: Funding for software and licenses for education programs.

Professional Supplies & Materials: Materials for teacher in-service and professional development activities (folders, handouts, resources for preparation).

Miscellaneous Supplies: Funding for replacing equipment < \$750 (tv,dvd players, tape players).

Repairs: Funding for copier maintenance agreement in the Library and other equipment repairs in the school.

Dues and Professional Development: Funding for tuition reimbursement, professional growth and membership fees, Morton/Sioux Special Education Consortium and NCA dues.

**TREATMENT:**

Travel: Funding for family gas and hotel reimbursements.

Professional Supplies and Materials: Funding for books, resource materials and testing materials.

Food and Clothing: Funding for awards for 20/20 and Treatment Groups graduation.

Operating Fees and Services: Funding for cultural Sweats; freight/shipping charges; awards/rewards for treatment program students and Ropes course fees.

Professional Services: Funding for medical related services. (Psychologists - MedCenter One contract)

**Program Goals and Objectives**

The **Division Administration** program includes the reporting levels for the Director of NDYCC and Administrative Services. This program plans, directs, coordinates, manages and evaluates the operation the Youth Correctional Center based on the North Dakota Century Code, NCA-Transition and PbS Standards to assure that the institution fulfills its statutory obligation for the care, custody, education and rehabilitation of juveniles.

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Youth Correctional Center - YCC**Reporting level:** 01-530-200-30-00-00-00000000

The Division Administration program provides planning, leadership, and direction, as well as administrative assistance and support services, records management services to the departments within the Youth Correctional Center.

Juvenile Day Treatment and Interstate compact for Juveniles (ICJ) are programs managed under the Division Administration. The state wide Day Treatment service is for at risk youth addressing academic and behavioral deficiencies at the community level. Programs are cooperatively funded with local school districts. The Interstate Commission for Juveniles (ICJ) is the federal act which establishes the procedures for cooperative supervision of juveniles on probation and parole between the 50 states and several US territories. ICJ also mandates the procedures for interstate detention and return of runaways, absconders and escapees. The ICJ Deputy Compact Administrator, appointed by the Director of Juvenile Services, is responsible for training, management of all ICJ requests, reports, legal documents and interpretation of rules and regulations in accordance with the Interstate Commission for Juveniles.

The Administrative Assistance and Support Services provides data processing, institution and juvenile records management, management information services, forms design, postage and mail services, telephone and visitor reception for staff, juveniles, juveniles families and the general public.

The Youth Correctional Center is accredited through the North Central Accreditation (NCA) and Performance Based Standards (PbS).

The **Operations** program &ndash Food Service department includes the reporting level for Food Services. This program provides a well-balanced meal plan with guidelines and direction from a registered dietitian. The food service personnel prepare and serve three nutritious meals and an evening snack on a daily basis. The Foods Service Program participates in the North Dakota Department of Public Instruction School Nutrition Program which focuses on continuous program improvement, cost control and professional development for staff through the &ldquoPathways to Quality School Food Service&rdquo training program.

The **Operations** program &ndash Security and Supervision program includes the reporting level for Security/Supervision. This program provides quality care and supervision for juveniles living in a therapeutic and restricted environment at the Youth Correctional Center. The Security/Supervision program protects society from delinquent and disturbed adolescents acting out their negative behaviors in the community. The Security/Supervision program directs juvenile supervision on a daily basis in the four residential cottages (Brown, Hickory, Maple and Pine). A typical day is very structured in each cottage with juvenile programming activities in the areas of education, recreation, group and individual counseling.

**Special Programs:**

1. Time Out Program: The Time Out program is to assure success by temporarily placing juveniles at the Youth Correctional Center to correct any inappropriate behavior or attitudes that may have developed at home or in other community placements.
2. Detention: The Detention program provides prejudicial detention services of a secure nature to those juveniles who are alleged to have committed an act, which if committed by an adult, would constitute a violation of a law or ordinance of the United States, or of a state or city. The Youth Correctional Center provides secure detention services in response to the Uniform Code of Juvenile Justice.
3. Assessment Center: The Division of Juvenile Services (DJS), in an effort to enhance services to the delinquent juveniles in our care, has developed and implemented a Juvenile Assessment Center on the campus of the North Dakota Youth Correctional Center (NDYCC). The Assessment Center provides a central point of entry for all delinquent juveniles placed within the custody of the DJS as authorized by the North Dakota Century Code for centralized processing, evaluation/assessment and referral. The Assessment Center utilizes a variety of assessment tools designed to provide a framework for making informed decisions by developing a more comprehensive treatment plan that best links the juvenile to the services and interventions that will provide them the treatment, skills and competencies to live a crime-free life. The Assessment Center will additionally increase coordination of information and services and enhance sharing of information across agency lines. The Assessment Center program will span 14-21 days and for males will operate out of Brown Cottage and for females out of Maple Cottage.

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The **Operations** program &ndash Work Programs includes the reporting level for Work Programs. This program provides the opportunity for juveniles to participate in a supervised work program through grant funds. Grant funds include Workforce Investment Act (WIA) through Job Services and the Youth Employment Program (YEP) through the Juvenile Accountability Block Grants (JABG). The Work Programs provide work experience for juveniles focusing on establishing a safe work environment and teaching the importance of understanding employer expectations. Emphasis is placed on building a teamwork attitude and the importance of job accountability. These Work Programs provide training that will prepare the juveniles for a successful transition into the community.

The Education Program includes the reporting level for Academic Education, Vocational Education (Career & Technical Education-CTE) and Administration. This program fulfills the statutory requirement that the Youth Correctional Center provide a state approved junior/senior high school and adult education program to enable juveniles to progress toward or complete a secondary level educational program.

Students work to complete course work in academic core content, elective and CTE areas that lead to a twelfth grade diploma from Marmot School or a General Education Diploma (GED) from the on-site GED testing center. Certificates of completion of a CTE area can also be earned. All students served by the Education Program are classified as special needs and at-risk.

The creation of an educational program for students that have already received a secondary level diploma has become necessary due to having enrolled several graduates this past school year. These students take advantage of the CTE courses, special life skills programming, Workforce Investment Act work experience and campus work opportunities. It seems appropriate to consider online or independent post-secondary course opportunities for these students.

In an effort to ensure that the needs of all students are met to the greatest extent possible, they have used the Response to Intervention (RTI) model to develop a Student Assistance Team. This team meets bi-monthly to discuss and develop a plan to assist identified students who continue to experience academic, behavioral, or emotional/ social needs despite the highly structured academic supports already in place. This team strategizes how to creatively meet the needs of these students in addition to complying with the accommodations established by students with already existing IEPs.

1) **Educational Testing:** Several assessment tools are administered to determine a juvenile's current educational functioning level, learning style and potential for the purpose of determining content mastery and appropriate program placement.

2) **Academic Education:** Required core subjects, State mandated financial literacy skills and elective course work as determined by the North Dakota Department of Public Instruction for a grade level completion and/or a high school diploma.

3) **Career & Technical Education:** Entry level vocational skills, certified by the North Dakota Career and Technical Education Department, offered through seven classes: office education, technology education, auto & vehicle repair, welding, building trades, family & consumer sciences and career development.

4) **Special Education:** Program to remediate specific disabilities in the areas of emotional disturbance and learning disabilities.

5) **Adult Education:** Alternate education program in the form of General Education Diploma (GED) is made available for some students 16 years of age and older who are significantly behind their peers in credits earned toward high school completion.

6) **Special Management Program/High Risk Program:** Some students are not allowed to leave the living unit to attend classes in the school building for a variety of reasons including, but not limited to, the offense and/or behavior. Those students are served by highly-qualified teachers who deliver education to the living unit.

7) **Student Transition Essentials Program (STEP):** Programming opportunities for students that have completed a secondary level diploma to include life skills, literacy skills, and career development. Expansion of this program to include post-secondary coursework is being considered.

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8) **School Counseling Program:** Career development and academic guidance for students' current and future goals. This program utilizes RUReadyND, a comprehensive career exploration program, sponsored by the Bank of North Dakota to all ND schools. The counseling program additionally administers the mandated State Assessment and American College Test (ACT) and monitors the Armed Services Vocational Aptitude Battery (ASVAB).

9) **Educational Assessment:** All students placed under DJS custody go through an assessment process to determine the best placement plan to meet individual needs. During that assessment time, the student's home school is contacted to acquire school work which is delivered to the students by highly qualified teachers. This effort is made to ensure that students do not fall behind their classmates while on assessment.

10) **Time-Out & Detention Services:** YCC provides youth detention services for the ND court systems and time-out services for DJS youth. When a student is on time-out or detention status, school work is provided by their home school and an YCC teacher tutors the student and returns the completed school work to the student's home school.

11) **Adult Services:** YCC teachers have begun to create curriculum to be delivered to adult inmates. To date, IVN classes being offered include financial literacy and art appreciation. Future plans are to add parenting, life skills, and job skills. A Youth Correctional Center teacher is training Adult Services staff to become teachers of Read Right.

12) **Staff Development:** The educational staff participates in a slate of education skill specific training in addition to the mandatory YCC training. A Professional Development Plan is mandated by the Department Instruction which describes this training.

The **Treatment Services** program provides individualized treatment programming and case management, Cognitive-Behavioral counseling (EQUIP), Drug/Alcohol services (IOP and LOP), Mental Health services (Psychiatry and Psychology), Master Social Worker Services, Security Intervention Groups, Pre-Treatment Sex-Offender counseling, Family Day Sessions, Grief/Loss counseling, Pastoral/Chaplain services, Victim Impact Programming, Structured Psychotherapy for Adolescents Responding to Stress (SPARCS), Wilderness programs (Ropes Course and TREK), WHY TRY Programming and Trauma focused Cognitive Behavioral Therapy (TF-CBT).

--**Individual Programming/Case Management:** Together, treatment juveniles and their Juvenile Corrections Institutional Case Managers construct a treatment plan that is designed to address critical element of their rehabilitation plan.

--**Cognitive Restructuring counseling (EQUIP):** DJS continues to recognize the value of programs that utilize a cognitive restructuring approach in the treatment of delinquency. Over the years, DJS has maintained its efforts to provide the most current therapeutic approach.

--**Drug and Alcohol Programming:** YCC provides Drug/Alcohol Counseling by licensed addiction counselors. The Drug and Alcohol Program has been licensed by the State Division of Substance Abuse as an Intensive Outpatient and Low Intensive Outpatient Program. A Children's of Alcoholic Group offers ongoing support for youth who live in alcoholic environments.

--**Family Day Sessions:** Preparatory family day sessions (prior to discharge) are mandated for all D & A group involved juveniles and highly encouraged for all other cases at the Youth Correctional Center. Communication with family is vital for a successful transition back into the home. Institutional Case Managers make it a point to provide weekly updates to family members concerning the progress of their child while in placement at the Youth Correctional Center.

--**Grief and Loss:** Many youth who are committed to YCC have suffered a serious loss in their lives, and subsequently that loss is impacting their current behaviors.

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**--Mental Health Services:**YCC currently has a part-time psychiatrist who provides 12 hours of service per week to the youth of YCC. YCC currently provides 20 hours per week of psychiatric and psychological services to the NDYCC juveniles. These services include evaluations, medication assessments, consultations, extensive individual therapy and staff training.

**--Mental Health Professional (MSW):** Youth are formally screened for risk of self harm prior to intake through a reception process, during admission, and at any point thereafter that any YCC staff person identifies a concern. The youth is placed on close or constant observation once a concern is identified. A qualified mental health specialist meets with the youth, and only that person determines when it is appropriate to downgrade the level of supervision.

**--Security Threat Group (STG):** The NDYCC maintains a Zero-Tolerance approach to gangs and gang activity. Staff members deal with any display of gang activity or gang affiliation immediately. The purpose of the STG Program is to inform, educate, and provide juveniles with alternatives to gang activity and gang affiliation.

**--Pre-Treatment Program for Sex Offenders:** This program was designed to prepare youth for more intensive therapy as they move into a longer term treatment program.

**--Ropes Course and TREK:** These challenge programs focus on team building and developing self esteem. The program includes both low and high ropes, and the TREK is an extremely physically challenging, 5 day 50 mile hike through the Theodore Roosevelt National Park.

**--Special Management Program (SMP):**In an effort to reach those juveniles who, for one reason or another, repeatedly fail in their efforts to succeed, YCC has developed a Special Management Program (SMP). This intensive program provides a highly structured, therapeutic, secure living and educational environment within Pine Cottage for males and Maple Cottage for females. This program has been designed to meet the needs of those juveniles who have been assessed as needing intensive behavioral treatment and educational programming, and for those high-risk juveniles who may be a danger to themselves or others. This program enables juveniles to earn their way into the mainstream treatment and educational programs in other cottages.

**--Victim Impact Programming:** In the community, youth can participate in various restorative justice programs. Youth at YCC do not have such opportunities, but an intense need exists nonetheless. This group is designed to impact youth who have shown a lack of empathy for victims.

**--Why Try Program:**The WhyTry Program is a simple, hands-on curriculum which helps youth overcome their challenges and improve outcomes in the areas of truancy, behavior, and academics.

**--Native American Cultural Activities:**YCC provides Native American Cultural Activities to both native and non-native youth. Activities include Sweat Lodge, Beadwork, Storytelling, Hide Tanning, Tipi Construction, Talking Circle and Drumming.

**--Structured Psychotherapy for Adolescents Responding to Stress (SPARCS):** Many youth at YCC suffer from issues of trauma. The focus of this group is to help teens cope more effectively in the moment, enhance self-efficacy, connect with others and establish supportive relationships, cultivate awareness, and create meaning.

**--Trauma Focused Cognitive Behavioral Therapy (TFCBT):** This program helps address the biopsychosocial needs of children, with Posttraumatic Stress Disorder (PTSD) or other problems related to traumatic life experiences, and their parents or primary caregivers.

**--Pastoral/Chaplaincy Services:**The Chaplaincy program provides spiritual inventory interviews upon admission, coordinates /conducts the Catholic worship services (weekly), assists in the grandparents volunteer program and provides individual and group (Chaplains hours) for juveniles in need.

**REQUEST DETAIL BY PROGRAM**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Youth Correctional Center - YCC		Reporting Level: 01-530-200-30-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Juvenile Services</b>					
Salaries - Permanent	6,163,674	7,716,790	310,834	8,027,624	0
Temporary Salaries	111,590	132,850	166,718	299,568	0
Overtime	178,924	206,006	12,346	218,352	0
Fringe Benefits	2,591,111	3,149,005	123,473	3,272,478	0
Travel	16,357	16,566	7,286	23,852	0
Supplies - IT Software	8,247	7,770	33,133	40,903	0
Supply/Material-Professional	45,326	63,517	25,368	88,885	0
Food and Clothing	251,308	310,630	14,607	325,237	0
Bldg, Ground, Maintenance	23,792	31,925	1,275	33,200	0
Miscellaneous Supplies	62,567	69,808	26,088	95,896	0
Office Supplies	39,793	56,029	(7,029)	49,000	0
Postage	8,774	12,209	791	13,000	0
Printing	1,618	2,546	(546)	2,000	0
IT Equip Under \$5,000	14,482	16,715	48,385	65,100	0
Other Equip Under \$5,000	10,188	6,410	(3,110)	3,300	0
Office Equip & Furn Supplies	17,732	10,940	5,930	16,870	0
Rentals/Leases-Equip & Other	9,506	10,127	(527)	9,600	0
Repairs	6,758	9,466	(2,166)	7,300	0
IT - Data Processing	85,748	101,500	(101,500)	0	0
IT Contractual Svcs and Rprs	0	0	15,000	15,000	0
Professional Development	19,445	15,108	19,702	34,810	0
Operating Fees and Services	22,331	27,024	9,741	36,765	0
Fees - Professional Services	237,746	178,434	(18,634)	159,800	0
Medical, Dental and Optical	330	200	(200)	0	0
<b>Total</b>	<b>9,927,347</b>	<b>12,151,575</b>	<b>686,965</b>	<b>12,838,540</b>	<b>0</b>
<b>Juvenile Services</b>					
General Fund	8,627,912	10,371,888	918,596	11,290,484	0
Federal Funds	1,020,481	1,134,372	(387,914)	746,458	0
Special Funds	278,954	645,315	156,283	801,598	0
<b>Total</b>	<b>9,927,347</b>	<b>12,151,575</b>	<b>686,965</b>	<b>12,838,540</b>	<b>0</b>
<b>Total Expenditures</b>	<b>9,927,347</b>	<b>12,151,575</b>	<b>686,965</b>	<b>12,838,540</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>8,627,912</b>	<b>10,371,888</b>	<b>918,596</b>	<b>11,290,484</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

<b>Program:</b> Youth Correctional Center - YCC	<b>Reporting Level:</b> 01-530-200-30-00-00-00000000
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
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**Federal Funds**

P022 Institutional Care (Federal) - YCC	503,487	507,047	(240,089)	266,958	0
P050 Title I - YCC	165,521	145,551	(11,551)	134,000	0
P053 Adult Education - YCC	50,248	50,259	(8,259)	42,000	0
P057 School Lunch - YCC	208,646	205,000	(13,000)	192,000	0
P064 Voc Ed (Incarcerated) - YCC	40,000	40,000	0	40,000	0
P081 (WIA) Youth Services - YCC	13,102	14,000	0	14,000	0
P082 Voc Ed (Carl Perkins) - YCC	39,477	20,957	(5,457)	15,500	0
P094 OJJDP - Challenge Funds	0	22,000	20,000	42,000	0
P159 Medicaid Reimb-Title XIX	0	129,558	(129,558)	0	0

<b>Total</b>	<b>1,020,481</b>	<b>1,134,372</b>	<b>(387,914)</b>	<b>746,458</b>	<b>0</b>
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**Special Funds**

379 Dept of Corrections Oper - 379	278,954	645,315	156,283	801,598	0
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<b>Total</b>	<b>278,954</b>	<b>645,315</b>	<b>156,283</b>	<b>801,598</b>	<b>0</b>
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**Total Funding Sources**

<b>9,927,347</b>	<b>12,151,575</b>	<b>686,965</b>	<b>12,838,540</b>	<b>0</b>
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**FTE Employees**

<b>84.44</b>	<b>86.98</b>	<b>-0.00</b>	<b>86.98</b>	<b>0.00</b>
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**CHANGE PACKAGE DETAIL**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Youth Correctional Center - YCC				Reporting Level: 01-530-200-30-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds	

**Base Budget Changes****Ongoing Budget Changes**

A-A 12 Reallocate Base Budget		0.00	(46,556)	120,150	0	73,594	
Base Payroll Change		-0.00	965,152	(508,064)	156,283	613,371	
<b>Total Ongoing Budget Changes</b>		<b>-0.00</b>	<b>918,596</b>	<b>(387,914)</b>	<b>156,283</b>	<b>686,965</b>	
<b>Total Base Budget Changes</b>		<b>-0.00</b>	<b>918,596</b>	<b>(387,914)</b>	<b>156,283</b>	<b>686,965</b>	



**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Central Office - Juvenile**Reporting level:** 01-530-200-40-00-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

**Program Statistical Data**

The DOCR Central Office has a complement of 92 FTE. Central Office is responsible for providing executive leadership to the DOCR and for the departmental management of administration, human resources, training, fiscal services, information technology, research, plant services and medical services.

Human resources and training coordinates and provides opportunities for the professional growth of DOCR employees. The training program is a resource for all departments within the Division of Juvenile Services.

Fiscal services provides budget, accounting and payroll services for the DOCR.

Information technology is responsible for managing existing IT service and provide innovative solutions to daily network and computer issues.

Research provides demographic data for the offender population and provides data regarding program efficiency and effectiveness.

The Youth Correctional Plant Services department is managed out of the Department of Corrections and Rehabilitation Central Office and maintains the YCC physical plant facility located on 125 acres southwest of the City of Mandan. The campus consists of grass, natural prairie and shelter belts: 20 buildings (between 10 and 88 years of age) valued, for insurance purposes, at \$30.2 million; 87,358 square feet of parking lots; 3.5 miles of roadways; maintenance vehicles; a heating plant and distribution systems for electricity, water, sewer and natural gas.

Medical services provides nursing staff, physician on call 24 hr services, physician assistant primary care clinic twice weekly, pharmacy services and bi-monthly dental clinics to juveniles at the Youth Correctional Center. For the calendar year 2009, YCC average population is 66.8. The Medical Department workload is impacted by average monthly admissions of 29.6 and average monthly discharges of 28.2 to the facility.

**Explanation of Program Costs**

Central Office program costs consist of expenditures from department administration, training, information technology, medical services and plant services.

Travel: Funding for motor pool costs at YCC, travel related to facility inspections and Division of Juvenile Services staff to travel to quarterly meetings and yearly administrative assistant training meetings.

IT Software & Supplies: Funding for IT software and supplies needed to support current agency applications and interfaces and to keep the agency compatible with statewide technology needs.

Professional Supplies and Materials: Funding for books, resource materials, testing of boilers and swimming pool.

Food and Clothing: Funding for safety clothing and equipment.

Building, Grounds and Vehicle Maintenance Supplies: Funding for parts necessary to maintain the facility buildings, mechanical systems and grounds. Includes janitorial/cleaning supplies and repair parts for radios at YCC.

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Central Office - Juvenile**Reporting level:** 01-530-200-40-00-00-00000000

Miscellaneous Supplies: Funding for expendable tools (hand tools, drills, saws, wrenches) and smaller equipment (washing machines, clothes dryers, vacuum cleaners and radio replacements).

IT Equip < \$5000: Funding to update outdated computers and printers, etc.

Other Equip < \$5000: Funding for equipment necessary for YCC grounds to be maintained properly.

Utilities: Funding for electricity, heating oil, natural gas and water/garbage.

Insurance: Funding for YCC insurance needs: Buildings and contents, Risk Management, Marine, and Boiler.

Lease/Rent - Equipment: Funding for rental of equipment: Oxygen tanks, drills, saws and other specialized equipment that YCC only uses a few times per year.

Repairs: Funding for annual maintenance and upkeep, including the janitorial contract, uniform and entrance rug rental, and repair service for radios. This includes technical assistance in the event of a major system (heating, plumbing, electrical) breakdown.

IT Data Processing: Funding based on ITD's projected service rates for 11-13 biennium.

IT Telephone: Funding based on ITD's projected service rates for 11-13 biennium.

IT Contractual Services: Funding for maintenance agreement with Syscon (ITAG).

Dues & Professional Development: Funding for conference registration and professional development training including trainers/presenters. Dues and memberships and continuing education expenses for the Division of Juvenile Services staff.

Operating Fees and Services: Funding for freight/shipping charges; WC deductible payments (\$250 deductible); FCC licenses; electrical fees for wiring certificates; and extermination services.

Professional Services: Funding for specialized professional services and consultants such as architects, engineers, carpet cleaners, fire extinguishers, fire alarm systems and school clocks. Also includes funding for First-Aid/CPR and First Responder training conducted by MedCenter One instructors and other specialized training based on needs of YCC staff.

Medical, Dental & Optical: Funding for medical expenses, including pharmacy costs, for juveniles in the care of the Division of Juvenile Services.

Capital Payments: Funding for the YCC Gym and Pine Cottage bond payments.

**Program Goals and Objectives**

The overriding goal of the Central Office is to provide executive leadership, structure, and a coordinated delivery of correctional services. This includes providing direction and coordination to all divisions and programs of the DOCR. The Central Office also strives to assist local correction programs through detention inspections and training programs. Emphasis is placed on assuring public safety by following sound security practices and through provision of programs and services proven effective. DOCR adheres to a unified correctional philosophy and practice for the supervision, confinement, and rehabilitation of juveniles in a cost effective manner.

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Central Office - Juvenile**Reporting level:** 01-530-200-40-00-00-00-00000000

The Plant Services Department provides the daily operation and maintenance of buildings and equipment at the Youth Correctional Centers. The department manages to completion all Capital Improvements and Extraordinary projects. Plant Services directs safety and code compliance programs and serves as liaison to Risk Management for the entire DOCR. Utility and energy management program efficiencies are tasks assigned to this department.

The Technology Department's goal is to insure all DOCR information systems are operating effectively and deliver value to the agency and the state. IT provides hardware, software and help desk support for all agency staff. This is accomplished by utilizing staff team work and adherence to excellent quality control. We ensure IT staff have the skill sets to support current and future operational tasking and analyze the effectiveness of IT services and enhance or modify as needed to meet expectations and efficiencies. We ensure all agency staff are getting the most benefit from technology solutions including attaining greater productivity, reducing labor intensive repetitive tasking, sharing of information with stake holders using digital communications and providing the public and victims with timely and pertinent access to offender information as required.

The Medical Department's goal is to provide a high standard of health care to youth in our facility through nursing care, medical care, psychiatric care, pharmaceutical offerings, dental care and mental health care. This is accomplished by utilizing staff cooperation and team work. Health care practices are continually upgraded and improved through a quality review process with a commitment to accountability, professionalism and respect for the youth in our care. Health services are provided to youth while maintaining safety and security for staff and the public.

The goal of the Training Department is to create competent and professional staff by providing quality training. Requiring all personnel to attend the same training creates consistency and protects against adverse legal action. An in-service training requirement keeps policy and procedures fresh in everyone's minds, builds confidence and promotes good morale. Courses offered include, but are not limited to, self-defense, first aid, CPR, suicide prevention, suicide behaviors, legal issues, ethics and emergency procedures. The training program is assigned to complete facility inspection across the state of North Dakota. The will require on-site visits and follow-up visits as necessary to insure compliance with state and federal law.

**REQUEST DETAIL BY PROGRAM**
**530 Dept of Corrections and Rehabilitation**
**Bill#: HB1015**
**Date:** 01/13/2011

**Time:** 11:33:10

**Biennium: 2011-2013**
**Program:** Central Office - Juvenile **Reporting Level:** 01-530-200-40-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Juvenile Services</b>					
Salaries - Permanent	1,371,208	1,542,531	57,579	1,600,110	2,534
Temporary Salaries	0	0	7,656	7,656	0
Overtime	937	2,500	13,340	15,840	0
Fringe Benefits	511,778	617,781	(33,275)	584,506	1,564
Travel	55,221	96,423	(10,017)	86,406	0
Supplies - IT Software	6,543	20,651	(2,397)	18,254	0
Supply/Material-Professional	4,862	7,943	(1,473)	6,470	0
Food and Clothing	909	603	1,397	2,000	0
Bldg, Ground, Maintenance	143,223	238,063	(64,557)	173,506	0
Miscellaneous Supplies	9,521	13,076	15,050	28,126	0
Office Supplies	1,335	1,928	(198)	1,730	0
Postage	3,152	2,282	1,406	3,688	0
Printing	2,653	1,838	937	2,775	0
IT Equip Under \$5,000	29,170	33,556	(6,871)	26,685	0
Other Equip Under \$5,000	13,788	17,788	4,242	22,030	0
Office Equip & Furn Supplies	3,048	3,454	(1,593)	1,861	0
Utilities	374,755	735,013	(114,564)	620,449	0
Insurance	55,242	94,930	17,755	112,685	0
Rentals/Leases-Equip & Other	2,655	1,908	2,492	4,400	0
Rentals/Leases - Bldg/Land	148	181	19	200	0
Repairs	118,435	114,982	(27,190)	87,792	0
IT - Data Processing	84,626	157,305	141,839	299,144	0
IT - Communications	83,020	127,030	(20,349)	106,681	0
IT Contractual Svcs and Rprs	13,053	8,702	52,768	61,470	0
Professional Development	41,119	44,671	(1,671)	43,000	0
Operating Fees and Services	5,588	18,853	(2,122)	16,731	0
Fees - Professional Services	198,865	243,339	(58,869)	184,470	0
Medical, Dental and Optical	183,308	206,887	25,412	232,299	0
Land and Buildings	0	0	0	0	888,192
Other Capital Payments	401,202	449,900	90,152	540,052	0
Extraordinary Repairs	362,317	396,140	(396,140)	0	1,661,600
Equipment Over \$5000	0	27,500	(27,500)	0	0
<b>Total</b>	<b>4,081,681</b>	<b>5,227,758</b>	<b>(336,742)</b>	<b>4,891,016</b>	<b>2,553,890</b>

**Juvenile Services**

General Fund	3,560,605	4,325,062	(416,607)	3,908,455	2,553,890
Federal Funds	103,446	446,496	(270,372)	176,124	0
Special Funds	417,630	456,200	350,237	806,437	0

**REQUEST DETAIL BY PROGRAM**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:33:10

Program: Central Office - Juvenile		Reporting Level: 01-530-200-40-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Total</b>	<b>4,081,681</b>	<b>5,227,758</b>	<b>(336,742)</b>	<b>4,891,016</b>	<b>2,553,890</b>
<b>Total Expenditures</b>	<b>4,081,681</b>	<b>5,227,758</b>	<b>(336,742)</b>	<b>4,891,016</b>	<b>2,553,890</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>3,560,605</b>	<b>4,325,062</b>	<b>(416,607)</b>	<b>3,908,455</b>	<b>2,553,890</b>
<b>Federal Funds</b>					
P022 Institutional Care (Federal) - YCC	103,446	138,373	(138,373)	0	0
P157 Energy Efficient Grant Fund	0	308,123	(131,999)	176,124	0
<b>Total</b>	<b>103,446</b>	<b>446,496</b>	<b>(270,372)</b>	<b>176,124</b>	<b>0</b>
<b>Special Funds</b>					
379 Dept of Corrections Oper - 379	417,630	456,200	350,237	806,437	0
<b>Total</b>	<b>417,630</b>	<b>456,200</b>	<b>350,237</b>	<b>806,437</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>4,081,681</b>	<b>5,227,758</b>	<b>(336,742)</b>	<b>4,891,016</b>	<b>2,553,890</b>
<b>FTE Employees</b>	<b>13.17</b>	<b>15.11</b>	<b>0.00</b>	<b>15.11</b>	<b>0.05</b>

**CHANGE PACKAGE DETAIL**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Central Office - Juvenile			Reporting Level: 01-530-200-40-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 4 Equipment		0.00	(27,500)	0	0	(27,500)
A-E 6 Extraordinary Repairs		0.00	(300,000)	0	0	(300,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(327,500)</b>	<b>0</b>	<b>0</b>	<b>(327,500)</b>

**Ongoing Budget Changes**

A-A 12 Reallocate Base Budget		0.00	(73,519)	(270,372)	295,337	(48,554)
A-A 13 2011-13 Bond Payments		0.00	540,052	0	0	540,052
A-F 3 Bond Payments		0.00	(449,900)	0	0	(449,900)
A-F 5 Capital Carryover		0.00	(96,140)	0	0	(96,140)
Base Payroll Change		0.00	(9,600)	0	54,900	45,300
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(89,107)</b>	<b>(270,372)</b>	<b>350,237</b>	<b>(9,242)</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(416,607)</b>	<b>(270,372)</b>	<b>350,237</b>	<b>(336,742)</b>

**Optional Budget Changes****One Time Optional Changes**

A-D 26 YCC Tunnel Roof Roadway Improvements	5	0.00	888,192	0	0	888,192
A-D 27 YCC 2011-13 Extraordinary Repairs	8	0.00	1,661,600	0	0	1,661,600
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>2,549,792</b>	<b>0</b>	<b>0</b>	<b>2,549,792</b>

**Ongoing Optional Changes**

A-C 14 NDSP Expansion Occupied	1	0.05	4,098	0	0	4,098
<b>Total Ongoing Optional Changes</b>		<b>0.05</b>	<b>4,098</b>	<b>0</b>	<b>0</b>	<b>4,098</b>
<b>Total Optional Budget Changes</b>		<b>0.05</b>	<b>2,553,890</b>	<b>0</b>	<b>0</b>	<b>2,553,890</b>

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Adult Services Administration**Reporting level:** 01-530-500-10-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

**Program Statistical Data**

The Adult Service Division Administration has a complement of 4 FTE (Director of Administrative Service/Compact Administrator of the Interstate Compact, Deputy Compact Administrator of the Interstate Compact, Admin Assistant, Corrections Administrator for Victims Services, 3 Interstate Compact State Council Board Members).

This program provides for the administrative support for the Division of Adult Services. In addition, this program also contains the funding and projected expenditures to administer the Interstate Probation Return Fund, State Fund 321. It also administers the daily management of the Interstate Compact for Adult Offenders coming into and going out of North Dakota. On average this will range from 500 to 700 offenders either coming into North Dakota or going to another state.

In addition, this program administers the Victim of Crime Act federal funding for both Crime Victim Assistance programming and Compensation for the State of North Dakota. The statistical data for the area of the program is as follows:

	<u><b>FY 07/08</b></u>	<u><b>FY 09/10</b></u>
1. Number of applications for Crime Victim Compensation:	622	830
2. Number of applications for crime victims funds approve:	476	624
3. Number of applications for crime victims paid:	447	504
4. Average amount paid for a crime victim application:	\$2,326	\$2,548
5. Number of applications for pass through victim assistance grants:	75	73
6. Amount of pass through grants awarded to Victim Assistance programs:	77	73
7. Total number of victims served by Victim assistance programs:	31,217	31,823
(Receiving VOCA grants)		
8. Total number of victims served by Victim Assistance programs funded by the Division:		
(Using VOCA dollars)		
	12,300	9,794

**Explanation of Program Costs**

The Adult Services Administration program provides administrative support to the division and statewide management for the Interstate Commission for the adult offender supervision. This program has 4 FTE and a part-time administrative temporary employee. The program costs include: national dues and training, motor pool, ITD (telephone), office supplies and equipment, ammunition, clothing, postage, cellular, payroll, and travel expenditures.

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Adult Services Administration**Reporting level:** 01-530-500-10-00-00-00-00000000

The program also contains grant funding for the State's victim assistance programs and victim compensation grants. The program also handles the Crime Victim Account grants to assistance programs.

**Program Goals and Objectives**

The goal of the Adult Services Division is to provide programming and procedures of the "What works" correctional philosophy. The Adult Services Division's administration administrative support unit's objective is to provide the DOCR with the management and leadership to deliver the goals and objectives to all of the division programs. The Adult Services administration program provides administrative support for the Adult Services division. This program also contains the Interstate Compact administration that North Dakota is mandated to provide to offenders that either move to North Dakota or are North Dakota offenders moving to another state.

The Adult Services Division has been designated by the Governor and Legislative action to administer funding for both the Victim Compensation and Assistance programming in North Dakota. Without the Victim Compensation funding, crime eligible victims in North Dakota would be solely responsible for their medical and death benefits that are currently paid by the Division up to \$25,000 per crime act. The Crime Victim Assistance programs in the state receive a large percentage of their operating budget through pass through funding provided by the Division. If funding Crime Victim Assistance programs were discontinued many of the organizations that assist domestic abuse and sexual assault victims and a number of the victim advocate programs would be disbanded or severely reduced in scope.

The Adult Services Division provides financial support for victims of crime and crime victims service providers. The program has the following objectives:

1. Provide funding for Victim Advocacy programming to cover all North Dakota citizens.
2. Provide funding for Domestic Abuse programming to cover all North Dakota citizens.
3. Provide funding for Crime Victim Compensation to eligible victims to reduce their trauma.



**REQUEST DETAIL BY PROGRAM**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Adult Services Administration		Reporting Level: 01-530-500-10-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Federal Stimulus Funds - 2009</b>					
Travel	0	5,177	(5,177)	0	0
Operating Fees and Services	0	9,667	(9,667)	0	0
Fees - Professional Services	0	62,391	(62,391)	0	0
Medical, Dental and Optical	0	1,078	(1,078)	0	0
Grants, Benefits & Claims	0	542,000	(542,000)	0	0
<b>Total</b>	<b>0</b>	<b>620,313</b>	<b>(620,313)</b>	<b>0</b>	<b>0</b>
<b>Federal Stimulus Funds - 2009</b>					
General Fund	0	0	0	0	0
Federal Funds	0	620,313	(620,313)	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>620,313</b>	<b>(620,313)</b>	<b>0</b>	<b>0</b>
<b>Adult Services</b>					
Salaries - Permanent	502,538	626,744	(136,293)	490,451	0
Temporary Salaries	26,795	18,000	12,000	30,000	0
Overtime	362	7,704	(6,744)	960	0
Fringe Benefits	150,915	171,379	(8,314)	163,065	0
Travel	119,828	132,282	(52,315)	79,967	0
Supplies - IT Software	280	500	(342)	158	0
Supply/Material-Professional	4,149	7,600	(3,500)	4,100	0
Food and Clothing	506	3,000	(2,000)	1,000	0
Bldg, Ground, Maintenance	138	200	(5)	195	0
Miscellaneous Supplies	1,566	6,983	(4,000)	2,983	0
Office Supplies	3,854	9,004	0	9,004	0
Postage	12,539	17,300	(2,992)	14,308	0
Printing	4,143	3,123	846	3,969	0
Other Equip Under \$5,000	4,162	4,000	(4,000)	0	0
Office Equip & Furn Supplies	0	3,000	(3,000)	0	0
Rentals/Leases-Equip & Other	5,994	7,478	0	7,478	0
Rentals/Leases - Bldg/Land	159	2,521	(2,321)	200	0
Repairs	1,343	4,953	(3,453)	1,500	0
IT - Communications	8,954	13,345	1,000	14,345	0
Professional Development	45,583	34,256	12,004	46,260	0
Operating Fees and Services	107,185	141,600	(134,600)	7,000	0
Fees - Professional Services	1,011,146	1,018,490	(1,009,144)	9,346	0
Medical, Dental and Optical	27,163	28,302	(28,302)	0	0
Grants, Benefits & Claims	2,760,669	2,837,830	2,270,001	5,107,831	0

**REQUEST DETAIL BY PROGRAM**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Adult Services Administration		Reporting Level: 01-530-500-10-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Total</b>	<b>4,799,971</b>	<b>5,099,594</b>	<b>894,526</b>	<b>5,994,120</b>	<b>0</b>
<b>Adult Services</b>					
General Fund	1,582,580	1,588,477	(169,633)	1,418,844	0
Federal Funds	2,678,384	3,006,000	1,119,783	4,125,783	0
Special Funds	539,007	505,117	(55,624)	449,493	0
<b>Total</b>	<b>4,799,971</b>	<b>5,099,594</b>	<b>894,526</b>	<b>5,994,120</b>	<b>0</b>
<b>Total Expenditures</b>	<b>4,799,971</b>	<b>5,719,907</b>	<b>274,213</b>	<b>5,994,120</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>1,582,580</b>	<b>1,588,477</b>	<b>(169,633)</b>	<b>1,418,844</b>	<b>0</b>
<b>Federal Funds</b>					
P066 FY 01 Fed Voca Grant	2,454,025	2,500,000	1,065,359	3,565,359	0
P068 FY 2000 Federal Cvc Grant	224,359	506,000	54,424	560,424	0
P172 Federal Stimulus Funds	0	620,313	(620,313)	0	0
<b>Total</b>	<b>2,678,384</b>	<b>3,626,313</b>	<b>499,470</b>	<b>4,125,783</b>	<b>0</b>
<b>Special Funds</b>					
320 Comm Service Fund	82,850	62,500	(62,500)	0	0
321 Probation Violation Transp - 321	109,362	36,178	(36,178)	0	0
372 Crime Victims Gift Fund - 372	66,280	108,000	(28,000)	80,000	0
379 Dept of Corrections Oper - 379	280,515	298,439	71,054	369,493	0
<b>Total</b>	<b>539,007</b>	<b>505,117</b>	<b>(55,624)</b>	<b>449,493</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>4,799,971</b>	<b>5,719,907</b>	<b>274,213</b>	<b>5,994,120</b>	<b>0</b>
<b>FTE Employees</b>	<b>5.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Adult Services Administration			Reporting Level: 01-530-500-10-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 9 Federal Stimulus Funds		0.00	0	(620,313)	0	(620,313)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>(620,313)</b>	<b>0</b>	<b>(620,313)</b>

**Ongoing Budget Changes**

A-A 12 Reallocate Base Budget		0.00	(64,586)	1,119,783	(21,320)	1,033,877
Base Payroll Change		0.00	(105,047)	0	(34,304)	(139,351)
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(169,633)</b>	<b>1,119,783</b>	<b>(55,624)</b>	<b>894,526</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(169,633)</b>	<b>499,470</b>	<b>(55,624)</b>	<b>274,213</b>

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Parole and Probation**Reporting level:** 01-530-500-20-00-00-00-00000000**Program Performance Measures**

Performance measurement data is provided at the agency level.

**Program Statistical Data**

North Dakota Parole and Probation Information as of 06/30/10

June 30, 2010 Offender distribution:

Males Under Supervision	3660
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Females Under supervision	1215
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Total Offenders Supervised by Parole and Probation	4875
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**Explanation of Program Costs**

The DOCR Parole and Probation department currently supervises about 4900 offenders in the state of North Dakota. Parole & Probation operates fifteen district offices including: Williston, Minot, Rugby, Rolla, Devils Lake, Grafton, Grand Forks, Fargo, Wahpeton, Oakes, Jamestown, Bismarck, Mandan, Washburn, and Dickinson. In addition to the traditional Parole and Probation supervision, the department manages Drug Court Programs, Re-Entry Programs, Female Inmate Transition, and Sex Offender Programming. There are currently 85.35 authorized FTE's assigned to the Parole and Probation.

Adult Drug Courts operate in the cities of Fargo (2), Bismarck, Grand Forks, and Minot. The drug court team consists of a district judge, probation officer/program coordinator, state's attorney, and treatment provider. The district judge is responsible for all judicial interaction. The probation officer is responsible for areas including program development and implementation, case management, and probation supervision. The state's attorney is responsible for the initial screening of applicants and entry into the program. The treatment provider provides assessments and treatment delivery for the drug court participants, as well as provides weekly updates to the court.

Re-entry programs operate in the cities of Bismarck, Fargo, Grand Forks, and Devils Lake. These programs are a cooperative effort and involve multiple service agencies in each community to return offenders from prison to their home area. Offenders are identified upon admission to prison that meet the criteria for the Re-entry Program. These offenders participate and complete recommended services while incarcerated, and release plans are developed to enhance the opportunity for success in the community. The Re-entry program develops goals and objectives that focus on reducing risk by addressing the ten domains of the LSI-R risk assessment. The Re-entry program includes institutional and community treatment, participation in AA/NA, education and vocational training, employment, and other community services. The probation officer is a pivotal link between the institutions and the local community Re-entry Teams. They assist with developing release programming prior to release, as well as supervision of the offenders while in the community.

Centre, Inc., a non-profit organization, along with the DOCR, implemented the Female Inmate Transition Program in 2004, designed to provide residential beds at their facilities located in Mandan and Fargo, North Dakota. The Centre facility staff, in cooperation with the DOCR, manages the program delivery. The goal of the Female Transition Program is to diagnose and provide a continuum of treatment and program services for females from prison to community. The emphasis of treatment is on initiating the recovery. All approaches are consistent with a cognitive behavioral approach. The intent is to return the individual through a support system to assure success after receiving programming in this setting.

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Parole and Probation**Reporting level:** 01-530-500-20-00-00-00000000

The sex offender specialists are a group of officers specifically trained to provide services to the sex offender population. They complete specific sex offender assessments, and provide supervision that is aimed to reduce the risk of the sexual offender. Sex offender specialists work with a caseload of 30-40 offenders. These officers are currently located in Bismarck (2), Fargo (2), Jamestown, Grand Forks, and Minot.

**Program Goals and Objectives**

Parole and Probation uses validated risk assessments to establish the criminogenic needs and risks of offenders. Staff utilizes this information to develop an offender case supervision plan. The case supervision plan consists of specific goals and objectives, developed to reduce the risk of the offender, and become the blue print for the offender's supervision. The plan describes in detail the responsibility of both the offender and the staff who is helping the offender maintain a law-abiding life. The nature and intensity of supervision is based on the demonstrated needs and risks of the offender. Parole and Probation's objective is to provide services that identify and address the criminogenic needs and risks of the offenders while being sensitive to crime victim concerns. Reducing risk and public safety are of great concern.

# REQUEST DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Parole and Probation		Reporting Level: 01-530-500-20-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Federal Stimulus Funds - 2009</b>					
Operating Fees and Services	0	160,000	(160,000)	0	0
<b>Total</b>	<b>0</b>	<b>160,000</b>	<b>(160,000)</b>	<b>0</b>	<b>0</b>
<b>Federal Stimulus Funds - 2009</b>					
General Fund	0	0	0	0	0
Federal Funds	0	160,000	(160,000)	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>160,000</b>	<b>(160,000)</b>	<b>0</b>	<b>0</b>
<b>Adult Services</b>					
Salaries - Permanent	6,124,497	8,097,429	281,883	8,379,312	0
Temporary Salaries	313,929	411,218	(137,042)	274,176	0
Overtime	11,819	26,304	(10,056)	16,248	0
Fringe Benefits	2,425,174	3,246,534	66,415	3,312,949	0
Travel	340,463	452,096	32,000	484,096	0
Supplies - IT Software	1,048	2,000	(2,000)	0	0
Supply/Material-Professional	35,047	45,000	0	45,000	0
Food and Clothing	12,076	15,300	5,000	20,300	0
Bldg, Ground, Maintenance	6,268	8,398	(3,000)	5,398	0
Miscellaneous Supplies	7,204	10,405	0	10,405	0
Office Supplies	18,563	26,600	4,000	30,600	0
Postage	18,896	25,341	0	25,341	0
Printing	8,132	10,872	0	10,872	0
Other Equip Under \$5,000	216	7,500	11,740	19,240	0
Office Equip & Furn Supplies	2,266	5,688	16,812	22,500	0
Utilities	6,263	9,190	0	9,190	0
Rentals/Leases-Equip & Other	23,655	30,000	0	30,000	0
Rentals/Leases - Bldg/Land	373,005	490,719	30,000	520,719	0
Repairs	14,600	30,703	6,000	36,703	0
IT - Communications	119,064	153,050	2,000	155,050	0
Professional Development	13,546	26,701	0	26,701	0
Operating Fees and Services	805,373	1,086,784	13,145	1,099,929	0
Fees - Professional Services	56,336	73,795	30,000	103,795	0
Medical, Dental and Optical	151	4,997	10,001	14,998	0
Grants, Benefits & Claims	5,012	0	0	0	0
<b>Total</b>	<b>10,742,603</b>	<b>14,296,624</b>	<b>356,898</b>	<b>14,653,522</b>	<b>0</b>

Adult Services

**REQUEST DETAIL BY PROGRAM**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Parole and Probation		Reporting Level: 01-530-500-20-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
General Fund	9,375,850	13,574,624	356,898	13,931,522	0
Federal Funds	97,978	42,000	0	42,000	0
Special Funds	1,268,775	680,000	0	680,000	0
<b>Total</b>	<b>10,742,603</b>	<b>14,296,624</b>	<b>356,898</b>	<b>14,653,522</b>	<b>0</b>
<b>Total Expenditures</b>	<b>10,742,603</b>	<b>14,456,624</b>	<b>196,898</b>	<b>14,653,522</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>9,375,850</b>	<b>13,574,624</b>	<b>356,898</b>	<b>13,931,522</b>	<b>0</b>
<b>Federal Funds</b>					
P172 Federal Stimulus Funds	0	160,000	(160,000)	0	0
P204 Byrne Grant 204	97,978	30,000	0	30,000	0
P269 JAG-Drug and Violent Crime	0	12,000	0	12,000	0
<b>Total</b>	<b>97,978</b>	<b>202,000</b>	<b>(160,000)</b>	<b>42,000</b>	<b>0</b>
<b>Special Funds</b>					
321 Probation Violation Transp - 321	6,629	0	0	0	0
379 Dept of Corrections Oper - 379	1,262,146	680,000	0	680,000	0
<b>Total</b>	<b>1,268,775</b>	<b>680,000</b>	<b>0</b>	<b>680,000</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>10,742,603</b>	<b>14,456,624</b>	<b>196,898</b>	<b>14,653,522</b>	<b>0</b>
<b>FTE Employees</b>	<b>85.35</b>	<b>85.35</b>	<b>2.00</b>	<b>87.35</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Parole and Probation			Reporting Level: 01-530-500-20-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 9 Federal Stimulus Funds		0.00	0	(160,000)	0	(160,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>(160,000)</b>	<b>0</b>	<b>(160,000)</b>

**Ongoing Budget Changes**

A-A 12 Reallocate Base Budget		0.00	155,698	0	0	155,698
Base Payroll Change		2.00	201,200	0	0	201,200
<b>Total Ongoing Budget Changes</b>		<b>2.00</b>	<b>356,898</b>	<b>0</b>	<b>0</b>	<b>356,898</b>
<b>Total Base Budget Changes</b>		<b>2.00</b>	<b>356,898</b>	<b>(160,000)</b>	<b>0</b>	<b>196,898</b>



**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Transitional Planning**Reporting level:** 01-530-500-30-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

**Program Statistical Data****Transitional planning Services Program****Performance Measures July 1, 2008 through June 30, 2009:**

Sentencing Reports Completed: 992

Cases prepared for review by the Parole Board: 2193

Cases prepared for discharge from prison to community: 814

Offenders transported: 2400

Offenders escaped during transport: 0

Initial Classification Hearing: Approximately 800

Movement Coordinated: Approximately 3200

**Performance Measures July 1, 2009 through June 30, 2010:**

Sentencing Reports Completed: 1058

Cases prepared for review by the Parole Board: 2163

Cases prepared for discharge from prison to community: 794

Offenders transported: 2450

Offenders escaped during transport: 0

Initial Classification Hearing: Approximately 800

Movement Coordinated: Approximately 3200

**VICTIM SERVICES****Performance Measures July 1, 2008 through June 30, 2010**

1. Total number of victims served by division victim assistance program: 3,367

2. Total number of services provided for division victim assistance program: 4,224

Race of National Origin		Handicap	
2,978	White (not of Hispanic Origin)	3,300	No
104	Black (not of Hispanic Origin)	49	Yes
96	Hispanic	_____	
24	Asian or Pacific Islander	<b>3,349</b>	<b>Total</b>
165	American Indian or Alaskan Native		

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Transitional Planning**Reporting level:** 01-530-500-30-00-00-00000000

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**3,367 Total**

<b>Sex</b>	<b>Age</b>
1,549 Male	167 0-12 years 299 13-17 years
1,816 Female	776 18-29 years 1510 30-44 years
	265 45-64 years 53 65+ years

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**3,367 Total****TRANSITION FROM PRISON TO COMMUNITY INITIATIVE**

TPS is the leader for coordinating the Division of Adult Service's Transition from Prison to Community Initiative. This initiative promotes a comprehensive strategic effort to better coordinate the supervision and services for offenders as they return to the community from the prison. TPS coordinates meetings, planning sessions, studies, training for staff and stakeholders on a statewide level (TPC Leadership Team) as well as a Steering Committee and associated work groups.

**Performance Measures**Performance Measures January 1, 2009 through June 30, 2009:

Initial Classification &amp; Case Planning Cases Reviewed: 1605

Case Violation Reviews: 381

Revocation Proceedings Initiated: 278

Intermediate Measures Authorized: 103

TPC Meetings Coordinated: 18

Performance Measures July 1, 2009 through June 30, 2010:

Initial Classification &amp; Case Planning Cases Reviewed: 1581

Case Violation Reviews: 1060

Revocation Proceedings Initiated: 733

Intermediate Measures Authorized: 327

TPC Meetings Coordinated: 16

\*Note: Data was not tracked for Case Violation Reviews until January 2009

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Transitional Planning**Reporting level:** 01-530-500-30-00-00-00000000**Explanation of Program Costs**

Transitional Planning Services (TPS) (formerly known as Institutional Services or IOSP) provides services to the Parole and Pardon Boards and numerous work units within the DOCR. The program currently contains 6 FTE's and the associated operating expenses. Additionally this accounts for, salary, travel, per diem, training and other related expenses for 6 Parole Board Members and 4 Pardon Advisory Board Members.

Victim Services contains 1 FTE who is partially VOCA Grant Funded. The costs relate to travel, per diem, training, mailing and other associated operational costs that go towards meeting the legal requirements to provide notification and services to victims.

The Transition from Prison to Community Initiative contains 2 FTE's. Costs are directed towards salary, travel, training and other related operational costs that go to support the DOCR's transition and re-entry efforts.

**Program Goals and Objectives**

Transitional Planning Services (TPS) (formerly known as Institutional Services or IOSP) provides management as well as information support to the numerous work groups within the Department of Corrections including the Initial Classification and Case Planning Committee, the North Dakota Parole and the North Dakota Pardon Advisory Board, Parole and Probation Services, Prison Facilities, contract service providers and the Division of Juvenile Services. TPS coordinates the compilation of the North Dakota Department of Corrections and Rehabilitation Sentencing Report which contains a vast array of information including but not limited to: Addictions Severity Index/ Levels of Service Inventory Revised assessment information, evaluation results, criminal history, current offense information, program participation, reports on institutional conduct and ability to follow rules, and evaluate the viability of release plans. The information is provided in a three stage process. First, the initial case summary report is developed and submitted to the Initial Classification Committee and Case Planning Committee to set the institutional case plan for the inmate and the North Dakota Parole Board to set a parole review date. Second, TPS prepares a follow-up report to update the initial report near the time the inmate is set for review by the parole or pardon advisory boards, or is returned to the institution as a parole violator. Lastly, updates to the report occur upon the inmates discharge to parole or probation and is sent to the field as part of a discharge packet.

TPS coordinates approximately 180 cases a month or over 2000 a year for review by the Parole Board. Parole action recommendations are made to the board for each case. Those recommendations include the type of review to conduct on the case (file review or personal review), whether to grant parole or deny parole, and specific dates, placements, terms and conditions and transitional needs for parole if parole is recommended. Other recommendations relating to parole include parole revocation, rescission, and intermediate measure actions. Additionally, TPS prepares approximately 100 cases per year for review by the Pardon Advisory Board.

TPS prepares approximately 800 cases annually for movement from the prison to the community for supervision. This entails providing victim notification, giving offenders reporting instructions to the local Parole and Probation Office, legal documentation, arranging transportation if necessary and compiling and transferring file information to follow the offender to the community. As a member of the Federal Interstate Compact TPS prepares and submits applications for the transfer of supervision to another state should the offender be requesting such action and then determine that a transfer is warranted. We also manage approximately 200 probation cases at any given time. These are people that are incarcerated in a DOCR facility but have active probation running. Supervision of these cases includes collection of fines, fees, restitution and assuring that while incarcerated the offender is in compliance with the terms of their probation which may include treatment, no contact provisions, etc. Additionally, TPS supervises approximately 60 cases at any given time that are released from a DOCR facility on parole or probation and go to another county, state or federal law enforcement agency to dispose of new charges or serve a term of incarceration.

TPS also manages the transportation of offenders moving for purposes such as revocation of parole, treatment, halfway house and transitional center services, assessment center, or jail placement and movement between institutions. Approximately 610 people were transported during the past year. TPS tries to minimize movement but the more the DOCR is compelled to house people in various facilities throughout North Dakota the more transportation requirements there are and cost increases.

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Transitional Planning**Reporting level:** 01-530-500-30-00-00-00-00000000

TPS manages all male inmate classification and movement. This involves conducting approximately 1000 Initial Classification Hearings in which inmates are designated for secure housing based upon their custody score and are informed of their case plan while incarcerated. All movement between DOCR facilities as well as movement to and from the contract facilities is coordinated by TPS. This department also authorizes all placements into MRCC for minimum custody housing as well as all placements into community corrections facilities for treatment and transition services.

Program objectives are to provide quality and accurate reports, manage parole and pardon records, execute effective supervision and management of cases, and transport offenders. TPS is also responsible for providing recommendations and planning based on sound community corrections theory and evidence-based decision-making that assists the Parole and Pardon Advisory Boards along with the DOCR in making decisions on transitioning inmates from the prison to the community while ensuring safe and healthy communities and protecting victims of crimes.

Victim Services provide informational and referral services to victims whose offender has been sentenced to the Department of Corrections and Rehabilitation. According to North Dakota Century Code 12.-34, the DOCR must provide notification to victims regarding the Parole Board's or Pardon Board's upcoming reviews, decisions and be able to provide written information or testify before the boards. The DOCR must also provide information to victims regarding an offender's movement to minimum custody facilities, community residential treatment programs, mental health facilities and work release. Additionally victims must be notified of an offender's impending release date. Should an offender escape, victims must be promptly notified also.

The program advises victims on services and resources available such as rape and abuse counseling, mental health services, domestic violence services, ways to access restraining and protection orders, grief counseling, crime victims' compensation, etc. Additionally, the program provides victim sensitivity training to DOCR staff and other entities that work with victims on a regular basis.

The Transition from Prison to Community Initiative promotes a statewide comprehensive strategic effort to better coordinate the supervision and services for offenders as they return to the community from the prison in order to reduce recidivism. TPS coordinates meetings, planning sessions, studies, training for staff and stakeholders on a statewide level (TPC Leadership Team) as well as a Steering Committee and associated work groups. TPS assists the field officers in making strategic revocation decisions, utilization of community correctional resources, interventions and sentencing recommendations. TPS also provides assistance to case managers and parole officers in preparing high risk and high needs offenders for transition.

The Intensive Transitions Program Coordinator (ITPC) serves as an expert on parole and probation issues and institutional issues in an effort to most consistently and efficiently utilize DOCR resources. The ITPC is working to reduce revocation rates, transition high risk and high needs cases, further coordinate and streamline presentence investigation recommendations and serve as a conduit for consistency in the management of cases between the community and prison. This person also assists with the Transition from Prison to the Community Initiative (TPC).

**REQUEST DETAIL BY PROGRAM**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Transitional Planning		Reporting Level: 01-530-500-30-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Adult Services</b>					
Salaries - Permanent	404,436	867,305	20,803	888,108	0
Temporary Salaries	57,397	120,080	(3,680)	116,400	0
Overtime	935	5,904	(3,504)	2,400	0
Fringe Benefits	158,456	331,954	20,332	352,286	0
Travel	58,142	138,154	(16,747)	121,407	0
Supplies - IT Software	49	1,000	(1,000)	0	0
Supply/Material-Professional	397	2,000	(2,000)	0	0
Food and Clothing	1,296	2,500	47	2,547	0
Bldg, Ground, Maintenance	354	3,500	0	3,500	0
Miscellaneous Supplies	277	500	(500)	0	0
Office Supplies	681	2,500	0	2,500	0
Postage	2,615	6,500	0	6,500	0
Printing	544	860	300	1,160	0
Other Equip Under \$5,000	0	250	0	250	0
Office Equip & Furn Supplies	0	2,500	0	2,500	0
Rentals/Leases-Equip & Other	1,616	6,000	0	6,000	0
Rentals/Leases - Bldg/Land	353	1,500	1,170	2,670	0
Repairs	362	2,600	0	2,600	0
IT - Communications	3,233	16,800	0	16,800	0
Professional Development	20,916	45,000	40,000	85,000	0
Operating Fees and Services	85	1,000	226,406	227,406	0
Fees - Professional Services	109,866	242,455	74,045	316,500	0
Medical, Dental and Optical	10	500	(500)	0	0
<b>Total</b>	<b>822,020</b>	<b>1,801,362</b>	<b>355,172</b>	<b>2,156,534</b>	<b>0</b>
<b>Adult Services</b>					
General Fund	716,486	1,452,837	378,994	1,831,831	0
Federal Funds	65,540	73,525	0	73,525	0
Special Funds	39,994	275,000	(23,822)	251,178	0
<b>Total</b>	<b>822,020</b>	<b>1,801,362</b>	<b>355,172</b>	<b>2,156,534</b>	<b>0</b>
<b>Total Expenditures</b>	<b>822,020</b>	<b>1,801,362</b>	<b>355,172</b>	<b>2,156,534</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>716,486</b>	<b>1,452,837</b>	<b>378,994</b>	<b>1,831,831</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Transitional Planning		Reporting Level: 01-530-500-30-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Federal Funds</b>					
P066 FY 01 Fed Voca Grant	65,540	73,525	0	73,525	0
<b>Total</b>	<b>65,540</b>	<b>73,525</b>	<b>0</b>	<b>73,525</b>	<b>0</b>
<b>Special Funds</b>					
321 Probation Violation Transp - 321	0	138,822	36,178	175,000	0
379 Dept of Corrections Oper - 379	39,994	136,178	(60,000)	76,178	0
<b>Total</b>	<b>39,994</b>	<b>275,000</b>	<b>(23,822)</b>	<b>251,178</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>822,020</b>	<b>1,801,362</b>	<b>355,172</b>	<b>2,156,534</b>	<b>0</b>
<b>FTE Employees</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

**Program:** Transitional Planning **Reporting Level:** 01-530-500-30-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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**Base Budget Changes****Ongoing Budget Changes**

A-A 12 Reallocate Base Budget		0.00	180,045	0	141,176	321,221
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Base Payroll Change		0.00	198,949	0	(164,998)	33,951
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<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>378,994</b>	<b>0</b>	<b>(23,822)</b>	<b>355,172</b>
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<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>378,994</b>	<b>0</b>	<b>(23,822)</b>	<b>355,172</b>
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## PROGRAM NARRATIVE

530 Dept of Corrections and Rehabilitation

Date: 01/13/2011

Time: 11:33:10

Program: Maximum Security Inst - NDSP

Reporting level: 01-530-500-40-00-00-00000000

### Program Performance Measures

Performance measurement data is provided at the agency level.

### Program Statistical Data

North Dakota State Penitentiary houses all the state's maximum security inmates and some medium security inmates in the seven housing units within the secure perimeter. NDSP also serves as the reception and orientation unit for all new arrivals sentenced to prison time with the DOCR, and has a 60 bed Administrative Segregation unit for those inmates who pose a threat to the safety of others. The Administrative Services department provides support to 165 staff, and prepares case history files for all inmates in the system. Sentence computations are completed on approximately 1,100 new arrivals each year and updated computations are made daily on the current population due to performance based sentence reduction requirements, parole board actions, court orders, etc. Releases are completed on approximately 1,020 inmates each year ensuring proper release to the authorities, if necessary. An average of 1,800 pieces of inmate mail and 375 pieces of business mail are processed daily. Staff completes approximately 112 sex offender registration forms annually for released sex offenders to comply with the North Dakota Century Code 12.1-32-15.

The Food Services department prepared approximately 52,000 meals each month at an average cost of \$1.29/meal during the first year of the 2009-2011biennium. The annual food survey indicated a resident satisfaction rate of 69%. Food Services employ an average of 42 inmates on a daily basis. During 2009, 130 inmates received six hours of classroom training in food preparation, sanitation and safety issues prior to being assigned food-handling duties. Staff record 700 food storage temperatures and document 900 plus chemical and tool checkouts. NDSP Food Service scored an average of 94% during the last state health inspection. Food Services receive an average of 100 food related deliveries each month.

On June 30, 2010, there were 185 unemployed offenders without a job assignment at NDSP, an increase of 18 unemployed offenders from the last biennium. The offender employment count includes inmates attending paid educational programs (GED), offenders working in institutional jobs, and jobs at Rough Rider Industries. This number of unemployed offenders fluctuates during the year due to the number of workers needed in seasonal activities. Ideally, prisons should have employment for 90% of their population, more prison jobs are needed. It is critical for institution security to keep inmates busy throughout their work day, and for the prison to utilize inmate labor to decrease expenses normally incurred in providing for the maintenance of the buildings, and daily care of the inmates. Inmate wages begin at \$.75/day, and increase up to \$7.46/day depending on the level of responsibility of the job. In June of 2010, the average daily wage for an inmate working an institutional job was \$2.51. Inmates use this money to prepare for their release, pay fines and restitution, and to purchase hygiene supplies and personal clothing, decreasing the expense to the state to provide for these items.

NDSP security staff mostly work shift work to provide 24-hour/seven day coverage of the entire facility. When hiring new staff for any department, it is required that the new hire receives a medical screening through a contract provider and the DOCR pays the cost of the screening. Most unit management positions also require office space with a telephone and computer. There is a monthly IT charge for the telephone and computer service.

	Fiscal Year July 2008 to June 2009	Fiscal Year July 2009 to June 2010
Clinic run total staff hours	6181	4342
Inmate Visiting	8447	7848



**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10

<b>Program:</b> Maximum Security Inst - NDSP	<b>Reporting level:</b> 01-530-500-40-00-00-00-00000000
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Cell searches	8595	8242
Minor incident reports	1081	1096
Major incident reports	583	543
30 day contacts	5868	6169
72 hour contacts	1468	1478
Facility to facility movement	1121	972
Background checks	3194	3013

**Explanation of Program Costs**

NDSP program costs for institution include expenses for: travel expenditures for staff to attend in services and training; telephone connections; postage; rental of copiers and postage meters; fees for new employee physicals; risk management insurance; and various supplies and equipment needed for staff to do their assigned jobs. Other program costs also includes supplies sent from the DOCR warehouse which includes: nonperishable food supplies; paper products; inmate clothing; officer uniforms; office supplies; janitorial products; laundry supplies; bedding and mattresses; and many miscellaneous supplies needed inside the institution.

Kitchen program costs include expenses for staff and resident meals. Other costs include dishes and silverware; cost of food needed to prepare inmate meals; janitorial supplies; repairs and kitchen equipment.

Costs for the inmate work program include the offender wages needed for the institution.

Costs for the security program include salaries; holiday pay; temporary staff; motor pool costs for transporting inmates; professional development; repairs for security cameras and radios; drug testing supplies; professional services for lab urinalysis testing; professional supplies such as hand cuffs, leg irons, and ammunition; equipment such as radios, firearms, and stab vests; printing costs for numerous forms; and safety clothing.

**Program Goals and Objectives**

Administrative Services provides support to all areas of the NDSP in clerical/records. Administrative Services is the area responsible for the overall administration of the facilities and for secretarial support to all departments; development and maintenance of inmate records; computing and monitoring of inmate sentences; compiling data for statistical reporting; coordination of transportation of inmates for court hearings, etc., with law enforcement agencies; processing of inmate and business mail; responding to inquiries from the state and federal criminal justice agencies; and providing information to the public.

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Maximum Security Inst - NDSP**Reporting level:** 01-530-500-40-00-00-00000000

The Food Service Department provides nutritional well balanced meals for 525 inmates and 150 staff daily. The Food Services program meets all state and local food service standards. Inmate employment and training are priority goals. Food Services provide 1,750 meals daily for inmates and staff of the quality and quantity specified by industry standards. Inmates are the primary workforce for the Food Services department and are provided training in food preparation and health and sanitation standards compliance. Chemical and tool control are managed per DOCR policies and procedures. The purchase and scheduled deliveries of non-contract commodities are the responsibility of NDSP Food Services.

Security/Supervision provides a safe and secure environment for the public, staff and inmates, as well as a system of effective case management, which helps guide inmates toward proper rehabilitation programs and effective reintegration to society. This is accomplished by maintaining a properly trained staff; by providing staff levels adequate to supervise inmates in all areas of NDSP; by conducting effective security audits and searches of inmates and their living and work areas to eliminate contraband and prevent escapes; by maintaining the proper personal contacts and interviews/investigations of offenders which reduces other types of critical incidents; and by providing proper case management through the development and use of Individual Case Plans. Security/Supervision is also responsible to research and explore alternative secure and safe housing for the constantly increasing offender population and provide case management, audits and community reintegration for all external-housing contracts.

The work program is designed to keep offenders occupied during their incarceration in realistic work experiences. Based on North Dakota Century code 12-48-03, "The prisoners must be employed, insofar as practicable, in the work to which they are best adapted and in the work that will make it possible for them to acquire skill so that they will be able to earn a livelihood when they are paroled or discharged from the institution." The work program is designed to keep offenders occupied during their incarceration in realistic work experiences and to provide them with a source of income. This provides the institution an inexpensive way to maintain a sanitary, safe and healthy environment in accordance with federal regulations and provides offenders with an opportunity to develop work ethics and job skills in preparation for their release. The Job Placement Committee meets with new arrivals to the institution to assign offenders to various institutional job positions. The Job Placement Committee members are the Chief of Security, a Unit Manager and a representative from Rough Rider Industries. When offenders are considered to be eligible candidates for the industries program, the eligibility requirements for industries are explained to the offender during this meeting

Services are provided for the security, safety, health and well-being, and reduction of recidivism of the offender population. Security and unit management personnel emphasize programming to correct the behavior that led to incarceration. An effort to instill self-control, self-discipline, obedience to rules and laws, and cognitive based behavior modification that leads to a more productive and socialized life upon release from incarceration is a priority. Security and unit management staff combine efforts and resources in support of these programs. Portions of the budget allocated for security and unit management provides for transporting inmates between facilities, supervision of hospital commitments, inmate work crews, community service projects, inmate living areas, inmate recreation programs, inmate visiting programs, numerous levels of security equipment and maintenance contracts, officer uniforms, inmate drug testing, yearly training for all staff, the maintenance of the Emergency Response Team (SORT) and due process/disciplinary systems.

# REQUEST DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Maximum Security Inst - NDSP		Reporting Level: 01-530-500-40-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Adult Services</b>					
Salaries - Permanent	10,641,658	12,182,152	339,797	12,521,949	1,400,143
Temporary Salaries	354,760	601,702	42,698	644,400	0
Overtime	573,823	736,632	(53,328)	683,304	0
Fringe Benefits	4,729,594	5,436,277	24,283	5,460,560	709,990
Travel	88,502	106,100	(12,003)	94,097	0
Supplies - IT Software	976	1,000	(1,000)	0	2,868
Supply/Material-Professional	17,043	36,540	(500)	36,040	53,500
Food and Clothing	1,737,837	2,088,156	(81,709)	2,006,447	130,422
Bldg, Ground, Maintenance	269,825	305,529	(77,501)	228,028	0
Miscellaneous Supplies	70,414	93,500	84,000	177,500	0
Office Supplies	43,904	64,001	(3,050)	60,951	7,200
Postage	21,049	25,000	(1,300)	23,700	0
Printing	21,118	36,000	(6,000)	30,000	0
IT Equip Under \$5,000	4,617	6,000	(3,471)	2,529	9,552
Other Equip Under \$5,000	1,709	34,870	113,172	148,042	0
Office Equip & Furn Supplies	8,208	26,745	(17,970)	8,775	18,000
Rentals/Leases-Equip & Other	10,907	14,000	0	14,000	0
Rentals/Leases - Bldg/Land	0	500	0	500	0
Repairs	37,071	28,699	10,000	38,699	0
IT - Data Processing	0	0	0	0	14,203
IT - Communications	1,913	3,980	0	3,980	15,552
IT Contractual Svcs and Rprs	873	1,000	(522)	478	0
Professional Development	16,617	19,501	999	20,500	59,375
Operating Fees and Services	434,593	466,413	47,578	513,991	25,381
Fees - Professional Services	18,416	45,000	(10,000)	35,000	0
Medical, Dental and Optical	4,541	5,500	0	5,500	0
Equipment Over \$5000	119,177	195,856	(195,856)	0	122,400
<b>Total</b>	<b>19,229,145</b>	<b>22,560,653</b>	<b>198,317</b>	<b>22,758,970</b>	<b>2,568,586</b>
<b>Adult Services</b>					
General Fund	19,229,145	22,464,653	114,317	22,578,970	2,568,586
Federal Funds	0	96,000	0	96,000	0
Special Funds	0	0	84,000	84,000	0
<b>Total</b>	<b>19,229,145</b>	<b>22,560,653</b>	<b>198,317</b>	<b>22,758,970</b>	<b>2,568,586</b>
<b>Total Expenditures</b>	<b>19,229,145</b>	<b>22,560,653</b>	<b>198,317</b>	<b>22,758,970</b>	<b>2,568,586</b>

## Funding Sources

**REQUEST DETAIL BY PROGRAM**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

<b>Program:</b> Maximum Security Inst - NDSP	<b>Reporting Level:</b> 01-530-500-40-00-00-00000000
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
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**General Fund****Total**

19,229,145	22,464,653	114,317	22,578,970	2,568,586
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**Federal Funds**

P021 Detention Services - Fed

0	12,000	0	12,000	0
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P108 Residential Substance Abuse Trmt

0	50,000	0	50,000	0
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P133 SCAAP-BJA

0	34,000	0	34,000	0
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**Total**

0	96,000	0	96,000	0
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**Special Funds**

379 Dept of Corrections Oper - 379

0	0	84,000	84,000	0
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**Total**

0	0	84,000	84,000	0
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**Total Funding Sources**

19,229,145	22,560,653	198,317	22,758,970	2,568,586
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**FTE Employees**

150.00	155.00	0.00	155.00	56.50
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**CHANGE PACKAGE DETAIL**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Maximum Security Inst - NDSP			Reporting Level: 01-530-500-40-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 4 Equipment		0.00	(195,856)	0	0	(195,856)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(195,856)</b>	<b>0</b>	<b>0</b>	<b>(195,856)</b>

**Ongoing Budget Changes**

A-A 12 Reallocate Base Budget		0.00	(43,277)	0	84,000	40,723
Base Payroll Change		0.00	353,450	0	0	353,450
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>310,173</b>	<b>0</b>	<b>84,000</b>	<b>394,173</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>114,317</b>	<b>0</b>	<b>84,000</b>	<b>198,317</b>

**Optional Budget Changes****One Time Optional Changes**

A-D 25 Equipment over \$5000	6	0.00	122,400	0	0	122,400
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>122,400</b>	<b>0</b>	<b>0</b>	<b>122,400</b>

**Ongoing Optional Changes**

A-C 14 NDSP Expansion Occupied	1	56.50	2,446,186	0	0	2,446,186
<b>Total Ongoing Optional Changes</b>		<b>56.50</b>	<b>2,446,186</b>	<b>0</b>	<b>0</b>	<b>2,446,186</b>
<b>Total Optional Budget Changes</b>		<b>56.50</b>	<b>2,568,586</b>	<b>0</b>	<b>0</b>	<b>2,568,586</b>

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Medium Security Inst - JRCC**Reporting level:** 01-530-500-50-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

**Program Statistical Data**

James River Correctional Center Administrative Services provides support to 155 staff. An average of 450 pieces of inmate mail and 75 pieces of business mail are processed daily. An electronic inmate mail system was implemented this past biennium. Family members and friends can send offenders an email message, administrative services staff print the messages, and depending on the sender, an offender can send a response message back electronically. Approximately 40 inmate receipts are processed daily and an average of 30 visitor applications and 75 visiting cards are processed each week.

The JRCC Food Services Department is currently serves meals at a cost of \$1.24 per meal for inmates and staff. Two separate menus are prepared, one menu for patients at the North Dakota State Hospital and another menu for the JRCC inmate population. There are over 15 special diets on the State Hospital menu, including over 8,000 special snacks and sack lunches provided to patients of the State Hospital. Food Services works closely with the dieticians to ensure all nutritional requirements are met.

The JRCC Security Department personnel mostly work shift work to provide 24-hour coverage of the entire facility. A limited number of security staff work the day shift and maintain weekends off. Most of the unit management staff work a straight day shift with weekends off and the caseworkers are scheduled to shift work. When hiring new staff for any department, it is required that the new hire receives a medical screening and drug test through a contract provider and the DOCR pays the cost of the screening. Additional budget items for all security and some unit management staff are uniforms, duty restraints, a personal radio for communication and other security safety devices. Most unit management positions also require office space with telephone and computer wiring and monthly IT charges for services.

**Totals for fiscal year July 2009– June 2010:**

Cell searches-6804

Minor incident reports-1012

Major incident reports-382

Transport out of town-194

Transport in town-559

Inmates discharged from JRCC-101

Inmates transferred to JRCC-476

**Critical Incident reports:**

Use of force - 70

A-4 Assault on staff - 1

A-8 Trafficking/Smuggling in Contraband - 0

A-23 Sexual harassment - 7

A-24 Sexual contact - 12

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Medium Security Inst - JRCC**Reporting level:** 01-530-500-50-00-00-00000000

A-10 Use or misuse of prescription medication - 5

A-9 Use, Manufacture and/or possession alcohol, etc. - 4

On June 2010 at JRCC there were 140 out of 411 inmates that were unemployed, totaling a 34% unemployment rate. This rate includes both prison industry jobs and non industry jobs alike. The high unemployment rate is due in part to the lack of staffing to supervise additional inmate work crews within the institution. Inmates at JRCC employed in non-industry jobs earn from \$1.35 to \$6.40 per day depending upon the skills and time required to complete the job.

Inmate Canine Assistance Program (ICAP) - Eighteen inmates are employed as dog trainers. These inmates are paid between \$2.60 and \$3.40 per day depending on tenure in the job.

**Explanation of Program Costs**

Costs for the JRCC Administrative Services program include expenses such as data processing and telecommunication costs from ITD; travel for seminars; IT software and supplies; postage; rental of copiers and postage meters; notary fees and services awards, various office related supplies and equipment.

The cost for the JRCC Food Services program includes meal expenses for staff and inmates. Other operating expenses include dishes, silverware, glasses, equipment repair, and equipment purchases.

Costs for JRCC Security Department include salaries; overtime; holiday pay; temporary staff; motor pool costs for transporting inmates; professional development; repairs for security cameras and radios; drug testing supplies; professional services for lab urinalysis testing; professional supplies such as hand cuffs, leg irons, and ammunition; equipment such as radios, locks and keys, maintenance of the security perimeter fencing, lighting needs, firearms, and stab vests; printing costs for the numerous required forms; staff uniforms and safety clothing.

Costs for the JRCC inmate work program include the offender wages needed for the institution. The Inmate Canine Assistance Program (ICAP) – Costs for this program are inmate wages and shared cost of dog supplies. Costs are shared with Service Dogs of America.

**Program Goals and Objectives**

JRCC Administrative Services provides support to all areas of JRCC in clerical/records functions. Administrative Services is the area responsible for the overall administration of the facility and for clerical support to all departments; development and maintenance of inmate records; investigating and resolving formal inmate grievances; compiling data for statistical reports; responding to inquiries from state and federal criminal justice agencies; providing information to the public; coordination of inmate transfers; processing of inmate and business mail; computer support; data entry of offender property; processing and approval of inmate visiting applications; entering of visitation hours; processing of backgrounds checks for volunteers, contractors, visitors, and prospective employees, and tracking and entering of staff training hours.

The JRCC Food Services Department provides nutritional well-balanced meals for approximately 415 inmates and 70 staff each day. Inmate employment and training are priority goals of the department. Food service staff currently provides approximately 2,100 meals daily to JRCC and the North Dakota State Hospital. This is an increase of almost 1,000 meals each day from 2003 when JRCC assumed the responsibility of preparing meals for the NDSH. An individual tray line service is provided to patients at the hospital and a central dining area is used for JRCC inmates and staff. Special emphasis is placed on providing meals of the quality and quantity specified by industry standards. Inmates are used to assist staff and are provided training in food preparation and health and sanitation standards compliance. Chemical control and issuance of

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Medium Security Inst - JRCC**Reporting level:** 01-530-500-50-00-00-00000000

tools are managed per agency policies and procedures. The purchase and scheduled deliveries of non-contract commodities are the responsibility of this department. The department maintains compliance with the ND Department of Health, JCCHO, ACA, and the Department of Public Instruction standards.

The JRCC Security/Supervision Department provides a safe and secure environment for public, staff, and inmates, as well as a system of effective case management, which helps guide inmates toward proper rehabilitation programs and effective reintegration to society. This is accomplished by maintaining a properly trained staff; by providing staff levels adequate to supervise inmates in all areas of JRCC; by conducting effective security audits and searches of inmates and their living and work areas to eliminate contraband and prevent escapes; by maintaining the proper personal contacts and interviews/investigation of offenders which reduces other types of critical incidents at all three facilities; and by providing proper case management through the development and use of individual case plans. Security/Supervision is also responsible to research and explore alternative secure and safe housing for the constantly increasing offender population and provide case management, audits, and community reintegration for all external-housing contracts.

Services are provided for the security, safety, health, well-being, and reduction of recidivism of the offender population. Security and unit management personnel emphasize programming to correct the behavior that led to incarceration. An effort to instill self-control, self-discipline, obedience to rules and laws, and cognitive based behavior modification that leads to a more productive and socialized life upon release from incarceration is a priority. Security and unit management staff combine efforts and resources in support of these programs. Portions of the budget allocated for security and unit management provides for transportation escorts for inmates, supervision of hospital commitments, inmate work crews, community service projects, inmate living area and constant inmate supervision/control, inmate recreation programs, inmate visiting programs, numerous levels of security equipment and maintenance contracts, officer uniforms, inmate drug testing, yearly training for all staff, the maintenance of Emergency Response Team (SORT), Crisis Negotiation Team (CNT), and due process/disciplinary system and providing laundry services for the inmate population as well as the North Dakota State Hospital patient population.

The Special Assistance Unit provides treatment services for inmates at JRCC. The SAU staff works collaboratively with NDSP and JRCC staff in reviewing and accepting inmate referrals. Inmates referred to SAU are those individuals who, due to psychological, psychiatric, behavioral issues or a combination thereof, lack the abilities to adequately function within the general inmate population. Due to the intensity of these problem areas, SAU is equipped with such staff and staffing patterns to appropriately address, assess, and meet the needs/demands of this particular population.

Inmates are initially housed in the 100 bed SAU unit for initial evaluations/observation. Depending on the level of functioning, the inmates may progress upwards within this three-tier system achieving higher levels of autonomy. The SAU provides inmates with a variety of programmatic interventions, which include: daily living skills, cognitive classes, social skills I & II, interpersonal group, anger management, addiction discussion group, depression/anxiety group, and life skills. These groups are specifically designed to meet and address the program areas inmates have, which in turn can create significant barriers to adequate functioning within the general inmate population or within the community setting post discharge.

The SAU, in working with a diverse inmate population, that multiple goals. For some inmates, the overall goal is to restore functioning to such a level where a return to general population can be affected. For other inmates, the assessment and evaluation outcomes highlight the need for ongoing intensive interventions (e.g. SAU) throughout the inmate's incarceration. This process also assists in identifying needed community resources for inmates upon release from the DOCR to enable the inmate to function outside the correction institution.

The library at JRCC has approximately 7,000 titles. The library at times receives donations to add to our supply of books. The part-time Librarian takes care of the interlibrary loan requests and oversees the daily operation of the Library. The ILL program is coordinated with the State Library, and about 30 book requests are processed per week. Each month there are about 550 books checked out of and returned to the Library. Two inmates are employed to maintain the day-to-day operation of the library.



**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Medium Security Inst - JRCC**Reporting level:** 01-530-500-50-00-00-00000000

The Law Library at the JRCC is maintained to allow inmates to challenge the legality of their conviction, defend against untried charges, and to resolve concerns they have about conditions of confinement. The Law Library is currently operating on an updated, more efficient electronic system which eliminates the need to continually replace outdated hardcopies of legal books. The Unit Manager is responsible for the overall operation of the Law Library and two inmates who have received training by the Attorney General's office maintain the daily operation of the law library.

The work program is designed to keep inmates occupied during their incarceration in realistic work experiences. Based on North Dakota Century code 12-48-03, "The prisoners must be employed, insofar as practicable, in the work to which they are best adapted and in the work that will make it possible for them to acquire skill so that they will be able to earn a livelihood when they are paroled or discharged from the institution." The work program is designed to keep inmates occupied during their incarceration in realistic work experiences and to provide them with a source of income. This provides the institution an inexpensive way to maintain a sanitary, safe and healthy environment in accordance with federal regulations and provides the inmates an opportunity to develop work ethics and job skills in preparation for their release. The Job Placement Committee places all new arrivals to the institution on the job waiting list which is used to assign inmates to various institutional job positions. The Job Placement Committee is made up of Unit Managers and a representative from Rough Rider Industries. Additional attendees are the Case Managers, and a representative from the Education Department.

Inmate Canine Assistance Program (ICAP) was started in November 2008. This is a cooperative venture between the JRCC and Service Dogs of America (SDA) located in Jud, ND. Carefully selected inmates train and care for dogs brought into JRCC by SDA. The dogs reside at JRCC and teams of inmate trainers share the responsibility of feeding, grooming, and taking the dogs outdoors at scheduled times.

The dogs are trained using positive reinforcement. The training focus is on obedience and basic commands. As the training progresses, the dogs are taught more advanced skills needed to become a service dog. SDA staff provides instruction for the inmates trainers. The program was started with three dogs and has grown to six dogs with 18 inmate trainers. Several dogs have completed training and have been placed with a person with disabilities.

The program benefits SDA by providing socialization and foundation training for their dogs allowing them to place more dogs with people in need. The program also benefits the assigned inmates by teaching responsibility through meaningful, rewarding work. Caring for the dogs and helping to prepare the dogs to assist others also helps to develop empathy. The presence of dogs at JRCC benefits the facility as a whole by lifting the spirits of the inmates and staff that come in contact with the dogs.

# REQUEST DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Medium Security Inst - JRCC		Reporting Level: 01-530-500-50-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Adult Services</b>					
Salaries - Permanent	9,595,232	11,014,687	190,736	11,205,423	0
Temporary Salaries	168,251	200,000	21,400	221,400	0
Overtime	436,381	485,290	25,022	510,312	0
Fringe Benefits	4,339,037	4,943,939	161,959	5,105,898	0
Travel	98,804	131,654	23,001	154,655	0
Supplies - IT Software	925	1,000	(1,000)	0	0
Supply/Material-Professional	52,550	55,800	0	55,800	0
Food and Clothing	2,341,181	3,150,203	(135,409)	3,014,794	0
Bldg, Ground, Maintenance	196,627	216,887	(20,000)	196,887	0
Miscellaneous Supplies	79,688	80,501	55,799	136,300	0
Office Supplies	20,254	22,000	30,000	52,000	0
Postage	3,683	4,499	6,001	10,500	0
Printing	5,293	3,900	0	3,900	0
IT Equip Under \$5,000	1,123	2,000	(2,000)	0	0
Other Equip Under \$5,000	9,397	32,500	78,400	110,900	0
Office Equip & Furn Supplies	9,830	21,019	1,001	22,020	0
Utilities	728	1,000	(1,000)	0	0
Rentals/Leases-Equip & Other	9,094	7,516	0	7,516	0
Rentals/Leases - Bldg/Land	0	700	0	700	0
Repairs	24,898	23,300	0	23,300	0
IT - Communications	763	2,540	0	2,540	0
Professional Development	19,078	25,000	5,000	30,000	0
Operating Fees and Services	348,819	390,000	(60,000)	330,000	0
Fees - Professional Services	16,188	21,099	(1,099)	20,000	0
Medical, Dental and Optical	4,370	5,000	(3,902)	1,098	0
Equipment Over \$5000	0	18,500	(18,500)	0	61,000
<b>Total</b>	<b>17,782,194</b>	<b>20,860,534</b>	<b>355,409</b>	<b>21,215,943</b>	<b>61,000</b>
<b>Adult Services</b>					
General Fund	16,715,096	19,524,021	269,609	19,793,630	61,000
Federal Funds	0	0	0	0	0
Special Funds	1,067,098	1,336,513	85,800	1,422,313	0
<b>Total</b>	<b>17,782,194</b>	<b>20,860,534</b>	<b>355,409</b>	<b>21,215,943</b>	<b>61,000</b>
<b>Total Expenditures</b>	<b>17,782,194</b>	<b>20,860,534</b>	<b>355,409</b>	<b>21,215,943</b>	<b>61,000</b>

## Funding Sources

**REQUEST DETAIL BY PROGRAM**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Medium Security Inst - JRCC		Reporting Level: 01-530-500-50-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>General Fund</b>					
<b>Total</b>	<b>16,715,096</b>	<b>19,524,021</b>	<b>269,609</b>	<b>19,793,630</b>	<b>61,000</b>
<b>Special Funds</b>					
379 Dept of Corrections Oper - 379	1,067,098	1,336,513	85,800	1,422,313	0
<b>Total</b>	<b>1,067,098</b>	<b>1,336,513</b>	<b>85,800</b>	<b>1,422,313</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>17,782,194</b>	<b>20,860,534</b>	<b>355,409</b>	<b>21,215,943</b>	<b>61,000</b>
<b>FTE Employees</b>	<b>153.00</b>	<b>152.00</b>	<b>0.00</b>	<b>152.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Medium Security Inst - JRCC			Reporting Level: 01-530-500-50-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 4 Equipment		0.00	(18,500)	0	0	(18,500)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(18,500)</b>	<b>0</b>	<b>0</b>	<b>(18,500)</b>

**Ongoing Budget Changes**

A-A 12 Reallocate Base Budget		0.00	(111,008)	0	85,800	(25,208)
Base Payroll Change		0.00	399,117	0	0	399,117
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>288,109</b>	<b>0</b>	<b>85,800</b>	<b>373,909</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>269,609</b>	<b>0</b>	<b>85,800</b>	<b>355,409</b>

**Optional Budget Changes****One Time Optional Changes**

A-D 25 Equipment over \$5000	6	0.00	61,000	0	0	61,000
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>61,000</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>61,000</b>

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Transitional Facilities**Reporting level:** 01-530-500-60-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

**Program Statistical Data**

Transitional Facilities Administrative Services provides support to the Missouri River Correctional Center staff. The Administrative Services department provides support to the 30 MRCC staff. An average of 75 pieces of inmate mail and 30 pieces of business mail are processed daily. This department also processes inmate payroll for approximately 130 inmates and bills for one manpower vendor on a monthly basis. This institution also conducts approximately 500 reclassification hearings annually.

The MRCC Food Services Department prepares approximately 14,400 meals each month at an average cost of \$1.46 per meal during the first year of the 2009-2011 biennium. The annual food survey conducted in June 2010 indicates an inmate meal satisfaction rate of 98 percent. The MRCC Food Services employ 15 full-time inmates with an average of 4 – 6 inmates on General Work Crew status on a daily basis. During the orientation period all new arrival inmates receive two hours of classroom training in food preparation, sanitation and safety issues prior to being assigned food-handling duties. Staff record 90 cooler and storeroom temperatures each month and document 180 plus chemical and tool checkouts. The food preparation area at the MRCC received an excellent rating when inspected on August 26, 2009.

The MRCC Security Department personnel mostly work shift work to provide 24-hour coverage of the entire facility. A limited number of security staff work the day shift and maintain weekends off. Most of the unit management staff works a straight day shift with weekends off and the caseworkers are scheduled to shift work. When hiring new staff for any Department, it is required that the new hire receives a medical screening and drug test through a contract provider and the DOCR pays the cost of the screening. Additional budget items for all security and some unit management staff are uniforms, duty restraints, a personal radio for communication and other security safety devices. Most unit management positions also require office space with telephone and computer wiring and the monthly IT charge for service.

**Totals for fiscal year July 2009 – June 2010:**

Clinic run total staff hours = 1,042 with 2,084 staff hours

Inmate Visiting = 3,015 with 1,055 staff hours

Cell searches = 2,081

Minor incident report = 381

Major incident report = 149

72-hour and 30-day contacts = 331 with 220 staff hours

On July 1, 2009, there were no inmates who were unemployed at MRCC. From July 1, 2009 to June 30, 2010, fifteen inmates were on work or education release status, these inmates were not paid from the institutional payroll budget.

From July 1, 2009 to June 30, 2010 the Department of Corrections and Rehabilitation was over 100% occupancy rate with all of its institutional beds and continues to utilize county jails and other transitional facilities. During that time frame county jail placements averaged 53 male and 2 female inmates a month in various county jails in the state. The DOCR averaged 168 female offenders under its control from July 1, 2009 to June 30, 2010 with an average of 121 offenders living at DWCRC.

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Transitional Facilities**Reporting level:** 01-530-500-60-00-00-00000000

**TRCC provides treatment services for 60 male offenders and 30 female offenders.**

July 1, 2009 – July 30, 2010 average Offender distribution: Male population at TRCC: 57 and Female population at TRCC: 27

Male occupancy rate at TRCC: 95% and Female occupancy rate at TRCC: 90%

**The Halfway House provides treatment services for male offenders and female offenders**

July 1, 2009 – July 30, 2010 average offender population: Male population: 69 Female population: 51

**Quarter House provides treatment services for non-inmate male offenders and female offenders**

Non-inmate female population: 5 Non-inmate male population: 12

**BismarckTransition Center provides treatment services for inmate and non-inmate male offenders.**

Male Inmate population: 66 Male non-inmate population: 54

**The Assessment Center provides treatment services for non-inmate male offenders and female offenders.**

Male non-inmate population: 13 Female non-inmate population: 8

**The DOCR maintains an average of 25 inmates in the Rugby Heart of America treatment program.**

**Explanation of Program Costs**

Costs for the MRCC Administrative Services program include expenses such as data processing and telecommunication costs from ITD; travel for seminars; IT software and supplies; postage; rental of copiers and postage meters; various supplies and equipment. It also includes the budget for the warehouse which includes such things as paper products; inmate clothing; officer uniforms; office supplies; professional supplies; janitorial products; laundry supplies; bedding and mattresses.

Costs for the MRCC Food Services program include food expenses related to inmate and staff meals. Other costs include: payroll expenditures for the inmate helpers and MRCC food services directors; costs for dishes and silverware; repairs of equipment; and replacement of old kitchen equipment.

Costs for the MRCC security program include salaries; overtime; holiday pay; temporary staff; motor pool costs for transporting inmates; professional development; repairs for security cameras and radios; drug testing supplies; professional services for lab urinalysis testing; professional supplies such as hand cuffs and leg irons; and equipment such as radios; printing costs for numerous forms; and safety clothing.

Costs for the MRCC Work Program include inmate wages and motor pool expenses. It also includes the inmate wages for the manpower program.

Costs for the security supervision contracts program include: housing inmates in county jails, out of state facilities, and the females at the DWCR. It also includes federal funds for inmates that are housed with the Bureau of Prisons on an even-exchange program.

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Transitional Facilities**Reporting level:** 01-530-500-60-00-00-00000000

The majority of the program costs for TRCC (Tompkins Rehabilitation and Correction Center) program are for operating fees and services. The TRCC program is managed in cooperation between the DOCR and ND State Hospital. The program is a minimum of 100 days and up to 150 days treatment followed by community supervision. Services consist of diagnosis, evaluation, and treatment planning. Family involvement, group and individual therapy, cognitive restructuring, education, AA meetings, therapeutic recreation therapy, structured social environment therapy are all utilized. Interdisciplinary involvement, multiple treatment modalities and aftercare planning are all accomplished. Specialized programs are available such as specific skills based approaches, and involvement from DOCR case manager. A solid foundation for discharge placement and aftercare is based on community placement criteria determined by the DOCR. Appointments for aftercare are completed for every resident prior to discharge. DOCR FTE's at TRCC include 1 Program Manager and 3 Case Manager's

The majority of the program costs for the Halfway House program are for operating fees and services. The DOCR in cooperation with Centre Inc. works toward the further development and implementation of correctional treatment services based on evidence-based practices. Centre Inc. is a North Dakota non-profit correctional agency that was formed in the mid 1970's to assist the courts and mainstream public agencies in providing community-based offender and treatment services to establish halfway houses as a cost-effective intermediate sanction. The role of Centre Inc. has been to provide for the public safety by offering specialized programs in the state that can effectively monitor and house offenders outside the institutions and jails. The Male Inmate Transition Program Fargo is provided through Centre Inc. MTP-Fargo is a model program to implement services to meet the need for male inmates transitioning to the eastern part of North Dakota. Program costs include residential rates to place offenders at Centre Inc. facilities. A FTE included in the parole and probation budget provides ½ time assistance to halfway house placements.

The majority of the program costs for the Quarter House program are for operating fees and services. The DOCR in cooperation with Centre Inc. entered into a contractual arrangement for the Quarter House facility in Fargo, ND. The strategy is to better manage resources and effectively provide timely and appropriate housing with levels of services and accountability in a cost effective manner. The population served is probation and parole offenders completing or enrolled in corrections treatment programming to support their recovery and to continue risk reduction. Offenders should demonstrate the knowledge and skills to support their transition to this less restrictive facility. Program costs include residential rates to place offenders at the Centre Inc. Quarter House. There are no FTE's designated for the Quarter House program.

The majority of the program costs for the Bismarck Transition Center (BTC) are for operating fees and services. The Bismarck Transition Center provides transitional treatment, educational and employment services to assist offenders in achieving meaningful stability and lasting sobriety in their lives. This assistance is provided through program services that are cognitive behavioral in nature. Continuation of follow-up services and programs throughout the state are arranged upon completion of this program. The intent of transitional center programming is to design, develop, and implement innovative programs and strategies and deliver coordinated corrections treatment programming to enhance supervision of offenders in the community while reducing risk. This program assists the DOCR in the management and transition of offenders to the community. Program costs include residential rates for offenders placed at the Bismarck Transition Center. One FTE Program Manager is designated to BTC.

The majority of the program costs for the Assessment Center are for operating fees and services. The Male Assessment Center provides a reasonable alternative to incarceration for offenders who are in violation of terms and conditions of probation who are subject to revocation and face incarceration if they are not diverted into an assessment program for evaluation for programming and treatment services in lieu of incarceration. The Assessment Center is located at the Bismarck Transition Center and provides a thorough assessment, including evaluation of all relevant information and determines a recommended course of programming and treatment for offenders who have violated terms and conditions of probation and are facing revocation and incarceration if intermediate programming and treatment was not available. If the offender is not appropriate for programming and treatment services, the assessment committee may recommend the offender be brought before the court for revocation proceedings. The assessment process does not exceed 60 days. Program costs include residential rates for offenders placed at the Assessment Center. The DOCR Program Manager FTE assigned to the Bismarck Transition Center manages the Male Assessment Center.

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The majority of the program costs for the Rugby (Heart of America) Jail Treatment program are for operating fees and services. The DOCR entered into a contractual relationship with Heart of America to provide 25 chemical dependency jail treatment beds. Chemical Dependency programming, cognitive programming, case management services, and discharge planning are provided for in this contract. The Warden of Transitional Facilities manages placement and acts as the DOCR Liaison with Heart of America.

**Program Goals and Objectives**

MRCC Administrative Services provides support to all areas of the MRCC in clerical/records. Administrative Services is the area responsible for the overall administration of the facility and for secretarial support; development and maintenance of inmate payroll records; processing of purchase orders; processing of inmate and business mail; and providing information to the public. The DOCR warehouse provides supplies to MRCC.

The Department of Corrections uses an objective classification system in order to assign housing, treatment and education programs based on the inmate's risk to society and the security needs of the institution. The classification system allows staff to develop a comprehensive case plan for each inmate and addresses: Security – determining the probability of an inmate to escape or engage in violent or disruptive behavior which would jeopardize the institution's level of security and safety; Housing – determining the appropriate type of housing in order to satisfy both the institution and inmate needs; Program Participation – determining and structuring a total program of incarceration based on individual problems, needs and goals which serve to prepare inmates for a productive return to society.

The North Dakota Classification System is developed around the concept of risk management, with the goal of reducing the threat of escapes and rule violations. This is accomplished by maximizing supervision and control over inmates presenting the greatest risk to the public, staff and other inmates while minimizing control over inmates who have properly adjusted to and endorsed the institution's goals and regulations. Custody levels assigned to inmates range from maximum to community, the individual level being determined by assigning a point value to an inmate's current offense, past criminal history (with particular attention paid to a history of violence and/or escapes), and length of sentence. Inmate custody levels are reviewed as needed through reclassification hearings, with adjustments being made to either increase or decrease custody levels according to program needs, institutional adjustment, and amount of time remaining to be served.

The MRCC Food Services Department provides nutritional well-balanced meals for 151 inmates and 30 staff each day. This Department must meet all state and local health requirements and American Correctional Association standards. Inmate employment and training are priority goals of the Department. MRCC Food Services provide approximately 480 meals each day for inmates and staff at the Missouri River Correctional Center. Special emphasis is placed on providing meals of the quality and quantities specified by industry standards. Inmates are the primary workforce for this Department and are provided training in food preparation and health and sanitation standards compliance. Chemical control and issuance of tools are managed per policies and procedures detailed in the American Correctional Association Standards manual.

MRCC Security/Supervision provides a safe and secure environment for public, staff and inmates, as well as a system of effective case management, which helps guide inmates toward proper rehabilitation programs and effective reintegration to society. This is accomplished by maintaining a properly trained staff; by providing staff levels adequate to supervise inmates in all areas of the MRCC; by conducting effective security audits and searches of inmates and their living and work areas to eliminate contraband and prevent escapes; by maintaining the proper personal contacts and interviews/investigations of offenders which reduces other types of critical incidents at all three facilities; and by providing proper case management through the development and use of Individual Case Plans. Security/Supervision is also responsible to research and explore alternative secure and safe housing for the constantly increasing offender population and provide case management, audits and community reintegration for all external-housing contracts.

Services are provided for the security, safety, health, and well being, and reduction of recidivism of the offender population. Security and unit management personnel emphasize programming to correct the behavior that led to incarceration. An effort to instill self-control, self-discipline, obedience to rules and laws, and cognitive based behavior modification that leads to a more productive and socialized life upon release from incarceration is a priority. Security and unit management staff combine efforts



**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Transitional Facilities**Reporting level:** 01-530-500-60-00-00-00000000

and resources in support of these programs. Portions of the budget allocated for security and unit management provides for transportation escorts for inmates, supervision of hospital commitments, inmate work crews, community service projects, inmate living areas and constant inmate supervision/control, inmate recreation programs, inmate visiting programs, numerous levels of security equipment and maintenance contracts, officer uniforms, inmate drug testing, yearly training for all staff, the maintenance of the Emergency Response Team (SORT) and due process/disciplinary systems.

The work program is designed to keep inmates occupied during their incarceration in realistic work experiences. Based on North Dakota Century code 12-48-03, "The prisoners must be employed, insofar as practicable, in the work to which they are best adapted and in the work that will make it possible for them to acquire skill so that they will be able to earn a livelihood when they are paroled or discharged from the institution." The work programs are designed to keep inmates occupied during their incarceration in realistic work experiences and to provide them with a source of income. This provides the institution an inexpensive way to maintain a sanitary, safe and healthy environment in accordance with federal regulations and provides the inmates an opportunity to develop work ethics and job skills in preparation for their release.

The Job Placement Committee will meet with new arrivals to the institution to assign inmates to various institutional job positions. The Job Placement Committee is made up of the MRCC Director, unit management staff and administrative services personnel. If inmates are considered to be eligible candidates for the industries program, this information is explained to them during this meeting. All inmates that are sent to the MRCC are placed on the general work crew upon their arrival. During the Job Committee process, the inmates are also instructed on how to apply for the numerous facility jobs, which present themselves.

The manpower program allows inmates who are on community classification the opportunity to work for State agencies and non-profit organizations. This helps to train those inmates in a job skill that can carry over to the work force upon their discharged. The manpower program allows the inmates to make a higher daily wage than any other jobs at the facility that helps them be more self-supportive while they are incarcerated.

The DOCR contracts with county jails in the state to house inmates and is reimbursed a jail boarding fee. The jail placement program serves several purposes for the DOCR. It provides a means for the department to deal with the overcrowding issues faced by the DOCR. Inmates that are refusing to do treatment or have no programming requirements are the candidates targeted to spend their time in a county jail facility. By placing these inmates in a county jail, programming aspects of incarceration are not jeopardized and the departments gains beds within the prison system. Housing inmates in county jails also helps inmates attend programming in their respective communities as long as they are not a risk to the community. Inmates have participated in educational, treatment, and work release programs from various county jails in the state. Another purpose is to give the department an avenue to deal with separation issues that come up between inmates. Inmates may have testified against other inmates and have been targeted for violence by certain groups of inmates, or have acted as confidential informants and cannot be safely housed within the DOCR institutions. Housing these inmates in a county jail facility allows the department to maintain proper custody and control of these inmates in addition to providing these inmates a safer living arrangement.

The 2003 Legislative Assembly passed House Bill No. 1271, this bill directed the North Dakota Department of Corrections to contract with the county entities for the housing of female inmates sentenced to the DOCR. The Southwest Multi-County Correctional Center was awarded the contract and has been housing female inmates at their facility in New England (Dakota Women's Correctional Rehabilitation Center) since November 2003.

The program goals and objectives for contracted transitional housing are to provide cost effective and responsible adult offender population management through a coordinated corrections treatment delivery system.

# REQUEST DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Transitional Facilities Reporting Level: 01-530-500-60-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Adult Services</b>					
Salaries - Permanent	2,915,730	3,200,950	78,794	3,279,744	0
Temporary Salaries	92,791	84,028	17,780	101,808	0
Overtime	109,791	131,208	(20,880)	110,328	0
Fringe Benefits	1,202,708	1,318,317	19,194	1,337,511	0
Travel	79,859	136,222	(3,700)	132,522	0
Supply/Material-Professional	4,158	3,622	1,682	5,304	0
Food and Clothing	479,997	546,071	(41,564)	504,507	0
Bldg, Ground, Maintenance	63,356	65,533	3,001	68,534	0
Miscellaneous Supplies	13,090	13,316	23,000	36,316	0
Office Supplies	11,488	12,074	618	12,692	0
Postage	3,346	4,200	(600)	3,600	0
Printing	1,221	1,848	(1)	1,847	0
IT Equip Under \$5,000	0	0	17,500	17,500	0
Other Equip Under \$5,000	4,196	22,510	8,234	30,744	0
Office Equip & Furn Supplies	310	6,300	(1,001)	5,299	0
Rentals/Leases-Equip & Other	4,858	4,000	1,000	5,000	0
Rentals/Leases - Bldg/Land	0	850	0	850	0
Repairs	9,220	8,042	3,000	11,042	0
IT - Communications	7,678	11,345	0	11,345	0
Professional Development	7,936	5,500	1,866	7,366	0
Operating Fees and Services	18,445,506	21,164,336	(1,595,294)	19,569,042	(713,147)
Fees - Professional Services	1,380	14,677	7,823	22,500	0
Medical, Dental and Optical	10,881	13,206	(5,000)	8,206	0
<b>Total</b>	<b>23,469,500</b>	<b>26,768,155</b>	<b>(1,484,548)</b>	<b>25,283,607</b>	<b>(713,147)</b>

<b>Adult Services</b>					
General Fund	23,317,470	24,497,560	(1,291,926)	23,205,634	(713,147)
Federal Funds	59,818	0	0	0	0
Special Funds	92,212	2,270,595	(192,622)	2,077,973	0
<b>Total</b>	<b>23,469,500</b>	<b>26,768,155</b>	<b>(1,484,548)</b>	<b>25,283,607</b>	<b>(713,147)</b>
<b>Total Expenditures</b>	<b>23,469,500</b>	<b>26,768,155</b>	<b>(1,484,548)</b>	<b>25,283,607</b>	<b>(713,147)</b>

## Funding Sources

<b>General Fund</b>					
<b>Total</b>	<b>23,317,470</b>	<b>24,497,560</b>	<b>(1,291,926)</b>	<b>23,205,634</b>	<b>(713,147)</b>

**REQUEST DETAIL BY PROGRAM**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Transitional Facilities		Reporting Level: 01-530-500-60-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Federal Funds</b>					
P133 SCAAP-BJA	59,818	0	0	0	0
<b>Total</b>	<b>59,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Funds</b>					
379 Dept of Corrections Oper - 379	92,212	2,270,595	(192,622)	2,077,973	0
<b>Total</b>	<b>92,212</b>	<b>2,270,595</b>	<b>(192,622)</b>	<b>2,077,973</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>23,469,500</b>	<b>26,768,155</b>	<b>(1,484,548)</b>	<b>25,283,607</b>	<b>(713,147)</b>
<b>FTE Employees</b>	<b>33.50</b>	<b>39.00</b>	<b>0.00</b>	<b>39.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Transitional Facilities	Reporting Level: 01-530-500-60-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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**Base Budget Changes****Ongoing Budget Changes**

A-A 12 Reallocate Base Budget		0.00	(1,386,814)	0	(192,622)	(1,579,436)
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Base Payroll Change		0.00	94,888	0	0	94,888
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<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(1,291,926)</b>	<b>0</b>	<b>(192,622)</b>	<b>(1,484,548)</b>
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<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(1,291,926)</b>	<b>0</b>	<b>(192,622)</b>	<b>(1,484,548)</b>
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**Optional Budget Changes****Ongoing Optional Changes**

A-C 16 Contract Housing	2	0.00	3,688,452	0	0	3,688,452
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<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>3,688,452</b>	<b>0</b>	<b>0</b>	<b>3,688,452</b>
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<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>3,688,452</b>	<b>0</b>	<b>0</b>	<b>3,688,452</b>
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**Optional Savings Changes**

A-G 30 3% Optional Reduction	30	0.00	(4,401,599)	0	0	(4,401,599)
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<b>Total Optional Savings Changes</b>		<b>0.00</b>	<b>(4,401,599)</b>	<b>0</b>	<b>0</b>	<b>(4,401,599)</b>
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**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Adult Services Treatment**Reporting level:** 01-530-500-70-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

**Program Statistical Data**

The offenders under DOCR custody and control include incarcerated male and female inmates, parolees, and probation population in the community. The treatment staff are assigned primarily to the prison facilities, and through evaluation of the inmate population, critical areas of need and risk are identified. Every inmate is screened upon admission and within four weeks assessed to recommend a level of treatment. In 2010 nearly 80% of the inmates were identified with drug or alcohol abuse history. These inmates are diagnosed and recommended for substance abuse treatment. The drug of choice most often abused is alcohol. Recent statistics identify an increasing problem with prescription medications and other trends representing challenges for treatment staff.

Mental Health screens upon admission to the prison are being managed through the collaboration of the medical and treatment department. Effective resource management has been demonstrated with this effort, identifying needs and prioritizing referrals for evaluation and additional services. Using the DSM IV and Axis I diagnosis the overall representation of mental illness is around 45% of the inmate population. The female population demonstrates a higher instance of Mental Health needs assessed. By the agreed to DOCR definition for the Seriously Mentally Ill in the population the most recent information identified 8% are Seriously Mentally Ill. In the prison population, those assessed as sex offenders with recommendation for treatment services continues to be between 20-25% of the inmates.

**Explanation of Program Costs**

The Treatment Services Department for the DOCR manages a budget primarily of staff salaries, travel, and training, and related operating supplies, etc. Staff includes the Director of Programs, a clinical management team, clinical supervisors and treatment staff providing services, as well as non-clinical personnel providing administrative services. Primary work duties for the treatment staff are inside the three prison facilities, and degrees required include doctorate, masters level, and several other licensed clinical professionals, including psychologists, addiction counselors, social workers, human relations/behavioral counselors, clinical supervisors, sex offender treatment counselors, and other mental health professionals. Services and programs include administering and managing assessments, inputting and reporting data, and a variety of direct services and curriculums targeting Substance Abuse treatment, Sex Offender treatment, Mental Health and Crisis Intervention programs, Batterers treatment and Conflict Resolution for aggressive violent behavior. The substance abuse programs provide multiple levels of treatment dependant on need at NDSP, MRCC and JRCC. The treatment department and staff integrate the services at every level of the institution operations at all three facilities to assess, manage, and treat the inmates.

Funding supports the operations, including a Level III.5 Residential Substance Abuse Program in a 60 bed housing unit dedicated to high risk substance abusing offenders. Other funds support developing and delivering specialized treatment in the Sex Offender Treatment services offered at NDSP and JRCC. Mental Health and Crisis Interventions programs are essential throughout the system and primarily at the prison facilities.

These programs require professional supplies and materials along with equipment to deliver the services effectively and efficiently, including the assessments, diagnosing, and treating offenders in the identified risk areas. Treatment Department staff must maintain professional licensures and training to ensure the most effective implementation and delivery of treatment programming. Professional development is a necessary cost for training and travel for the clinical staff.

**Program Goals and Objectives**

The Programs and Treatment Services mission is to provide quality treatment in an environment that fosters respect, growth, and opportunity for change while assisting with community integration and reducing recidivism

The offenders under DOCR custody and control include males and females both incarcerated and in the community. In addition to the direct prison services, Treatment Services provides leadership and direction as liaison to the Department of Human Services and other agencies that also serve the offender population. The treatment

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Adult Services Treatment**Reporting level:** 01-530-500-70-00-00-00000000

program is responsible to aid with the all community based treatment providers and strategies providing effective interventions, to develop and implement best practices, and to reduce the risk of recidivism of offenders in the community.

When an offender is incarcerated in the prison system, the treatment staff will assure inmates are assessed accurately, and referred and treated, while managed safely, responsibly and effectively to reduce risk. There are multiple disciplines routinely participating in decision making processes, beginning with admission to NDSP Orientation Unit, to movement through the various facilities, moving toward discharge to the community. This Department works collaboratively with Chaplaincy Services in identifying the spiritual needs of inmates, and with the Special Assessment Unit (SAU) to assist and provide services for the most severe risk and needy inmates, to support security and respond as requested, and with Unit Management in effective management and intervention approaches. Improved processes have been also implemented to best transition inmates with the needed support through the facilities and into the community to increase their success.

The Treatment Department's goal is to identify and target criminogenic needs to reduce risk and recidivism with effective programs and treatment. This department is responsible to evaluate and provide quality assurance practices for the staff and programs provided. To accomplish this goal the following objectives apply: 1) All inmates receive a mental health screening and a comprehensive appraisal that identifies potential criminogenic needs. 2) Inmates with identified needs will be provided a further evaluation by a licensed or specifically trained professional counselor. 3) Based on the outcomes of the evaluations, an individualized treatment plan is developed to address each inmate's treatment needs. The treatment would focus on substance abuse; sex offender issues; anger management; and mental health, which may involve domestic violence, victim issues, post-traumatic stress disorder or other life impairment disorders. 4) Provide to the inmate the programs and services that are evidence-based, developed and implemented to ensure the most successful outcome that will impact recidivism and assist the inmate to live a more healthier and productive lifestyle.

Critical needs and responsibilities of the unit requires assessments and providing treatment services for high instance of substance abuse, mental health, criminal/antisocial and violent behavior, and sex offender treatment. Duties include the planning and directing the functions and services of the Programs and Treatment Department for the Department of Corrections and Rehabilitation. Other duties include the supervision and management of staff, with direct reports of a clinical treatment team to the Program Director, and directing the activities of employees. The Director over-sees and assures program development for effective evidence based practices, administers and reviews the budget relating to the needs and impact within the DOCR, develops strategic planning and goals, and projects workforce or unit needs for the DOCR to support achieving the mission for the DOCR. Responsibilities include the development, review, and implementation of policy guidelines and programming impacting outcomes for the DOCR.

The Program Director represents the North Dakota DOCR both statewide and at National functions relating to Criminal Justice, Corrections, and Evidenced Based Treatment and Services delivered in the community and prison. Work also involves directing research and outcome driven assessment and evaluation of correctional/rehabilitation programs for offenders. The Director of Programs and Treatment Services is responsible to assure that the treatment programs and services are coordinated and delivered to support the effective management of offenders and successful reintegration in the community. The Director and treatment staff are responsible to administer and provide direction, including the evaluation & quality assurance of programs & treatment services coordinating the work both in facilities and community supporting the mission of the DOCR.

**REQUEST DETAIL BY PROGRAM**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Adult Services Treatment	Reporting Level: 01-530-500-70-00-00-00000000
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Adult Services</b>					
Salaries - Permanent	3,527,543	3,239,680	68,384	3,308,064	0
Temporary Salaries	0	0	43,752	43,752	0
Overtime	34,374	35,384	(4,472)	30,912	0
Fringe Benefits	1,341,506	1,227,139	(38)	1,227,101	0
Travel	57,014	51,660	0	51,660	0
Supplies - IT Software	3,868	4,000	(4,000)	0	0
Supply/Material-Professional	17,628	14,122	0	14,122	0
Food and Clothing	1,177	1,864	(700)	1,164	0
Bldg, Ground, Maintenance	5,102	5,300	(3,000)	2,300	0
Miscellaneous Supplies	343	650	0	650	0
Office Supplies	17,704	16,000	(3,300)	12,700	0
Postage	31	125	0	125	0
Printing	715	3,600	0	3,600	0
IT Equip Under \$5,000	3,445	3,000	(3,000)	0	0
Office Equip & Furn Supplies	1,873	1,950	0	1,950	0
Rentals/Leases-Equip & Other	11,050	10,000	0	10,000	0
Rentals/Leases - Bldg/Land	2,226	3,000	(3,000)	0	0
Repairs	4,055	4,500	0	4,500	0
IT - Communications	2,354	3,660	(2,000)	1,660	0
IT Contractual Svcs and Rprs	0	3,000	2,000	5,000	0
Professional Development	29,117	27,000	(5,000)	22,000	0
Operating Fees and Services	9,788	8,599	1	8,600	0
Fees - Professional Services	0	55,703	35,297	91,000	0
Medical, Dental and Optical	322	950	0	950	0
<b>Total</b>	<b>5,071,235</b>	<b>4,720,886</b>	<b>120,924</b>	<b>4,841,810</b>	<b>0</b>
<b>Adult Services</b>					
General Fund	5,071,235	4,720,886	120,924	4,841,810	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>5,071,235</b>	<b>4,720,886</b>	<b>120,924</b>	<b>4,841,810</b>	<b>0</b>
<b>Total Expenditures</b>	<b>5,071,235</b>	<b>4,720,886</b>	<b>120,924</b>	<b>4,841,810</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>5,071,235</b>	<b>4,720,886</b>	<b>120,924</b>	<b>4,841,810</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Adult Services Treatment

Reporting Level: 01-530-500-70-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total Funding Sources	5,071,235	4,720,886	120,924	4,841,810	0
FTE Employees	35.00	37.00	0.00	37.00	0.00



**CHANGE PACKAGE DETAIL**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Adult Services Treatment				Reporting Level: 01-530-500-70-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds	

**Base Budget Changes****Ongoing Budget Changes**

A-A 12 Reallocate Base Budget		0.00	13,298	0	0	13,298
Base Payroll Change		0.00	107,626	0	0	107,626
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>120,924</b>	<b>0</b>	<b>0</b>	<b>120,924</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>120,924</b>	<b>0</b>	<b>0</b>	<b>120,924</b>

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Industries and Education**Reporting level:** 01-530-500-80-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

**Program Statistical Data**

Rough Rider Industries provides work for over 200 inmates. This represents approximately 17% of the inmate population housed at the NDSP, JRCC and the MRCC. This compares favorably to the national average of 7.9% of inmates employed in correctional industries. As a part of the renewed emphasis of successful re-entry, plans are currently underway to offer apprenticeship and certification programs in many of the skill sets offered at RRI. Products manufactured at RRI include: furniture, upholstered products, signage, license plates, metal fabricated products with wet or powder paint, clothing, military garments, industrial sewing products, cattle panels from used sucker rod from the oil fields.

The Adult Services Education program in collaboration with the Youth Correctional Center has introduced the Read Right program to the adult offenders. The Read Right system integrates knowledge from brain research, learning theory, and reading theory and is consistently successful in transforming poor readers into efficient, effective readers. This interactive constructivist program began June 2010. The success of the students at present is 1.3 to 1.7 hours of tutoring to achieve one grade level gained. This compares to the national average of five hours per grade level gained for adults in a college or at adult learning centers.

The NDSP Education department assesses all the male offenders entering North Dakota prison system each biennium to ascertain educational levels and work backgrounds. This information is used to develop and implement an individual education plan for each new arrival. In collaboration with Job Service ND, the education department has also implemented the KeyTrain assessment which measures basic skill levels in Math, Reading/Writing and Location. More than 100 inmates participate in program offerings at NDSP that include GED classes, Adult Basic Education, computer classes, Auto Tech, correspondence study, college classes, career counseling and a variety of re-entry classes designed to assist the inmate with successful transition back into the community. Educational services are also provided to separate inmate populations located in a Treatment Unit and an Administrative Segregation Unit. The AutoCAD instruction was introduced in 2009. Once inmates obtain a predetermined level of proficiency they can transfer to Rough Rider Industries and polish their skills in a real work setting.

The Education Department at JRCC provides services to an average of 140 inmates each month. Services include GED classes, Adult Basic Education, a wide variety of computer classes, college classes, Auto Tech, correspondence study, the Read Right program, career counseling and reentry classes.

The MRCC Educational Department has a nationally recognized- multiple award winning Automotive Technology program. Other educational services offered to an average of 130 inmates each month include GED classes, adult Basic Education, computer classes, correspondence studies, college classes, career counseling, vocational training and reentry skills training.

**Explanation of Program Costs**

Rough Rider Industries is an enterprise fund and follows the Generally Accepted Accounting Principles (GAAP) to prepare and account for all revenues and expenditures using the "accrual" method. The major costs for this program are contained in the "cost of goods sold" which are comprised of direct materials (raw materials); direct labor (inmate labor costs); and factory overhead (indirect materials, utilities, freight, repairs to equipment, expendable tools, depreciation expense, miscellaneous expense, and allocated manufacturing and security expense). These expenses follow sales trends. General Selling and Administrative expenses are allocated to revenue generating cost centers and are deducted from Gross Profits to arrive at Net Income.

The Education program costs mostly are comprised of salaries and benefits for instructors to deliver educational instruction (GED, Read Right program, vocational education, college courses and Re-entry instruction). Other costs include: education materials, supplies, classroom equipment, testing materials and professional development.

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Industries and Education**Reporting level:** 01-530-500-80-00-00-00000000

Effective July, 1, 2010, Rough Rider Industries began operating the commissary. An operating loan from the Bank of ND was obtained to cover the initial startup costs. The major expenditures for this program will be the repayment of the operating loan and the cost of commissary product which is re-sold to the inmate population.

**Program Goals and Objectives**

The program goal for Industries//Education is to reduce recidivism through successful re-entry strategies. The program objective is to assist inmates who demonstrate proper behavior while incarcerated, the opportunity to enhance their education or to develop work skills that will increase their chances of obtaining meaningful work upon their release from prison.

The objective of the commissary program is to operate and retain profits from the sale of approved goods that inmates are allowed to purchase. The revenue that was previously going out of state will now be used to create a permanent revenue stream for vocational education programs.

The Industries/Education department works closely with many collaborating partners to meet the department's goals and objectives. These partners include but are not limited to: Job Service of ND, Higher Ed (BSC, NDSCS), ND Department of Commerce – Workforce Development, ND Department of Human Services, Department of Public Instruction, ND Career & Technical Education, US Department of Labor-Apprenticeship, US Probation and Pre-trial Services, ND FINDIT

# REQUEST DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Industries and Education		Reporting Level: 01-530-500-80-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Adult Services</b>					
Salaries - Permanent	2,888,117	3,426,795	249,278	3,676,073	204,342
Temporary Salaries	117,177	200,544	77,376	277,920	0
Overtime	0	48,000	(27,960)	20,040	0
Fringe Benefits	1,034,829	1,408,981	61,320	1,470,301	101,000
Travel	63,983	107,303	(3,303)	104,000	0
Supplies - IT Software	14,531	289,971	(212,571)	77,400	478
Supply/Material-Professional	38,932	57,000	0	57,000	2,000
Food and Clothing	14	726	(676)	50	1,720
Bldg, Ground, Maintenance	3,606,703	5,997,223	1,705,616	7,702,839	0
Miscellaneous Supplies	530,620	639,781	(681)	639,100	0
Office Supplies	36,515	39,797	(1,597)	38,200	1,200
Postage	9,617	18,700	100	18,800	0
Printing	8,620	14,370	3,830	18,200	0
IT Equip Under \$5,000	12,338	40,051	(14,937)	25,114	1,592
Other Equip Under \$5,000	112,424	86,690	30,010	116,700	0
Office Equip & Furn Supplies	0	23,950	(8,600)	15,350	3,000
Utilities	184,334	233,600	3,600	237,200	0
Insurance	22,139	41,500	1,500	43,000	0
Rentals/Leases-Equip & Other	45,201	104,000	2,000	106,000	0
Repairs	110,220	170,014	7,376	177,390	0
IT - Data Processing	24,046	39,223	1,902	41,125	2,352
IT - Communications	22,743	33,134	3,183	36,317	2,592
IT Contractual Svcs and Rprs	34,588	49,800	25,000	74,800	0
Professional Development	65,008	73,300	5,450	78,750	5,000
Operating Fees and Services	1,136,072	1,539,160	269,590	1,808,750	0
Fees - Professional Services	105,065	136,662	(31,462)	105,200	0
Land and Buildings	0	155,000	(155,000)	0	0
Other Capital Payments	0	52,000	0	0	0
Extraordinary Repairs	0	5,000	0	0	0
Equipment Over \$5000	256,922	426,500	(66,000)	360,500	500,000
Motor Vehicles	0	5,512	0	0	0
IT Equip/Sftware Over \$5000	15,702	158,527	(158,527)	0	0
<b>Total</b>	<b>10,496,460</b>	<b>15,622,814</b>	<b>1,765,817</b>	<b>17,326,119</b>	<b>825,276</b>

## Adult Services

General Fund	1,064,721	1,231,232	696,666	1,927,898	19,934
Federal Funds	186,150	424,149	(215,218)	208,931	0
Special Funds	9,245,589	13,967,433	1,221,857	15,189,290	805,342

**REQUEST DETAIL BY PROGRAM**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:33:10

Program: Industries and Education		Reporting Level: 01-530-500-80-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Total</b>	<b>10,496,460</b>	<b>15,622,814</b>	<b>1,765,817</b>	<b>17,326,119</b>	<b>825,276</b>
<b>Total Expenditures</b>	<b>10,496,460</b>	<b>15,622,814</b>	<b>1,703,305</b>	<b>17,326,119</b>	<b>825,276</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>1,064,721</b>	<b>1,231,232</b>	<b>696,666</b>	<b>1,927,898</b>	<b>19,934</b>
<b>Federal Funds</b>					
P042 WIA Job Service-Adult	48,987	212,156	(212,156)	0	0
P043 Adult Educ/Pen	48,987	68,000	(1,179)	66,821	0
P070 Vocational/Tech Education	63,683	56,000	52	56,052	0
P135 Youth Training-US Dept Educ	24,493	87,993	(1,935)	86,058	0
<b>Total</b>	<b>186,150</b>	<b>424,149</b>	<b>(215,218)</b>	<b>208,931</b>	<b>0</b>
<b>Special Funds</b>					
365 Penitentiary Industries - 365	9,245,589	13,813,063	941,171	14,754,234	805,342
379 Dept of Corrections Oper - 379	0	154,370	280,686	435,056	0
<b>Total</b>	<b>9,245,589</b>	<b>13,967,433</b>	<b>1,221,857</b>	<b>15,189,290</b>	<b>805,342</b>
<b>Total Funding Sources</b>	<b>10,496,460</b>	<b>15,622,814</b>	<b>1,703,305</b>	<b>17,326,119</b>	<b>825,276</b>
<b>FTE Employees</b>	<b>37.00</b>	<b>41.46</b>	<b>0.00</b>	<b>41.46</b>	<b>4.00</b>

**CHANGE PACKAGE DETAIL**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Industries and Education			Reporting Level: 01-530-500-80-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-B 28 RRI Equip over \$5,000		0.00	0	0	360,500	360,500
A-E 4 Equipment		0.00	0	0	(360,500)	(360,500)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Ongoing Budget Changes**

A-A 12 Reallocate Base Budget		0.00	642,393	(212,156)	(129,278)	300,959
A-A 23 Roughrider Industries		0.00	0	0	1,484,371	1,484,371
A-F 11 RRI Capital		0.00	0	0	(442,039)	(442,039)
Base Payroll Change		0.00	54,273	(3,062)	308,803	360,014
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>696,666</b>	<b>(215,218)</b>	<b>1,221,857</b>	<b>1,703,305</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>696,666</b>	<b>(215,218)</b>	<b>1,221,857</b>	<b>1,703,305</b>

**Optional Budget Changes****One Time Optional Changes**

A-D 29 RRI License Plate Equipment	14	0.00	0	0	500,000	500,000
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

**Ongoing Optional Changes**

A-C 14 NDSP Expansion Occupied	1	2.00	19,934	0	88,979	108,913
A-C 24 Roughrider Industries	13	2.00	0	0	216,363	216,363
<b>Total Ongoing Optional Changes</b>		<b>4.00</b>	<b>19,934</b>	<b>0</b>	<b>305,342</b>	<b>325,276</b>
<b>Total Optional Budget Changes</b>		<b>4.00</b>	<b>19,934</b>	<b>0</b>	<b>805,342</b>	<b>825,276</b>

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Women Services**Reporting level:** 01-530-500-90-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

**Program Statistical Data**

On June 30, 2010 there were 179 female offenders under the control of the Department of Corrections and Rehabilitation. 126 female inmates were living at DWCRRC, 21 at TRCC, 30 in the female transition programs at Fargo and Mandan Centre Halfway Houses, and 2 were in county jails.

Average daily population of female inmates at DWCRRC 7/1/2009 through 6/30/2010 was 118.

The number of female inmates received as new arrivals at DWCRRC 7/1/2009 through 6/30/2010 was 196.

The number of female inmates transferring to transition programs at Centre halfway houses from 7/1/2009 through 6/30/2010 was 98.

The number of female probationers receiving assessment services from 7/1/2009 through 6/30/2010 was 61.

**Explanation of Program Costs**

Costs for the Women's Services program include the costs to house female inmates at DWCRRC and the halfway houses on inmate status. There is one DOCR FTE to administer this program, as well as to provide supervision for the female inmate transition program at Fargo and Mandan Centre Halfway Houses and the female assessment cases at Fargo Centre Halfway House. Additionally, there is a temporary staff to provide administrative support services to the Director of Women's Services, as well as to two other directors. A portion of the time for 2 FTE's included in the Parole and Probation Department are being used to help manage the programs in Fargo and New England (50% of an FTE in Fargo is being used for the transition and assessment programs at Fargo Centre, 20% of an FTE in Dickinson is used to help monitor the contract at DWCRRC).

**Program Goals and Objectives**

The 2003 Legislative Assembly passed House Bill No. 1271, which directed the North Dakota Department of Corrections to contract with the county entities for the housing of female inmates sentenced to the DOCR. The Southwest Multi-County Correctional Center was awarded the contract and has been housing female inmates at their facility in New England (Dakota Women's Correctional Rehabilitation Center) since November 2003.

DWCRRC is a 126-bed women's prison located in New England consisting of a 70-bed minimum unit, a 40-bed medium unit and a 16-bed orientation unit. In May 2006, a 5-bed Special Management Unit (high security unit) was added to the facility. DWCRRC has 62 employees. There are an additional 8 staff shared with the Southwest Multi-County Correctional Center in Dickinson. Since the opening of an orientation unit at DWCRRC in 2004, staff at that facility process all female new arrivals, conduct orientation classes, perform data entry duties, complete treatment and education assessments, research and enter the criminal history of new arrivals, as well as completing the ASI/LSI instruments and sentencing reports on all new commitments. Inmates on orientation status are housed in a unit separate from classified inmates. They remain on orientation status for about a month, until a DOCR case plan is developed and they are classified by DOCR personnel and designated to either the minimum or medium security unit at DWCRRC.

The classified female inmates are primarily housed in minimum-type facilities. To address the diverse needs of the female inmates, DWCRRC offers treatment programming in the following areas; substance abuse, cognitive restructuring, anger management, healthy relationships, mental health, trauma and loss, domestic violence, victim empathy, self-help meetings, sex offender counseling, and family therapy sessions. The DWCRRC Education Department offers the following; GED/ABE classes, Read

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Women Services**Reporting level:** 01-530-500-90-00-00-00000000

Right program, computer classes, a welding program, parenting classes, college correspondence courses, a business education program, and a pre-release program. Female inmates at DWCRC also have an opportunity to take college classes for credit via interactive television through a cooperative agreement with Dickinson State University. Work release and community services programs are available for eligible inmates.

An industries program is operating at DWCRC (Prairie Industries) and DWCRC staff have worked closely with DOCR's Roughrider Industries staff on training and contract development matters. At present, there are 20 female inmates employed in the industry program. DWCRC's industry program is primarily a cut and sew operation and also providing services to a number of local businesses doing primarily assembly work.



**REQUEST DETAIL BY PROGRAM**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Women Services		Reporting Level: 01-530-500-90-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Adult Services</b>					
Salaries - Permanent	114,296	128,114	2,830	130,944	0
Fringe Benefits	38,579	43,041	770	43,811	0
Travel	3,375	12,000	(6,000)	6,000	0
Office Supplies	0	300	200	500	0
Printing	73	300	(100)	200	0
IT - Communications	698	1,000	(200)	800	0
Professional Development	111	1,250	0	1,250	0
Operating Fees and Services	7,752,735	8,458,684	6,100	8,464,784	400,000
<b>Total</b>	<b>7,909,867</b>	<b>8,644,689</b>	<b>3,600</b>	<b>8,648,289</b>	<b>400,000</b>
<b>Adult Services</b>					
General Fund	7,909,867	8,644,689	3,600	8,648,289	400,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>7,909,867</b>	<b>8,644,689</b>	<b>3,600</b>	<b>8,648,289</b>	<b>400,000</b>
<b>Total Expenditures</b>	<b>7,909,867</b>	<b>8,644,689</b>	<b>3,600</b>	<b>8,648,289</b>	<b>400,000</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>7,909,867</b>	<b>8,644,689</b>	<b>3,600</b>	<b>8,648,289</b>	<b>400,000</b>
<b>Total Funding Sources</b>	<b>7,909,867</b>	<b>8,644,689</b>	<b>3,600</b>	<b>8,648,289</b>	<b>400,000</b>
<b>FTE Employees</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Women Services			Reporting Level: 01-530-500-90-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****Ongoing Budget Changes**

Base Payroll Change		0.00	3,600	0	0	3,600
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<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
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<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
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**Optional Budget Changes****Ongoing Optional Changes**

A-C 16 Contract Housing	2	0.00	400,000	0	0	400,000
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<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
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<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
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**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Central Office - Adult**Reporting level:** 01-530-500-95-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

**Program Statistical Data**

The DOCR Central Office has a compliment of 92 FTE. Central Office is responsible for providing executive leadership to the DOCR and for the departmental management of administration, human resources, training, fiscal services, information technology, research, plant services, and medical services. Fiscal services provide budget, accounting, and payroll services for the DOCR. Human resources and training coordinates and provides opportunities for the professional growth of the DOCR employees. Research provides demographic data for the offender population and provides data regarding program efficiency and effectiveness. Information technology is responsible for managing the existing IT service and provides innovative solutions to daily network and computer issues. Plant services maintain the physical plant operations for the buildings at the three institutions and the Medical Services Department provides medical care for the offender population.

The DOCR Central Office Plant Services department consists of 60 separate buildings at three sites, two in the Bismarck area and one in Jamestown N. D. The buildings vary in size and complexity and range in age from turn of the century (20<sup>th</sup>) to state of the art construction and operating systems. The three facilities have a combined 700,000 square feet and an insured value of over \$127,000,000.00. The department has assigned staff by institution location based on needs and workload. All are tradesmen with individual skills recognized by the trade and unique to corrections. The department has maintained 100% occupancy at all locations during the past year and completed an average of 645 work orders each month. Management of a fleet of over 72 automotive and utility vehicles, averaging over 440,000 miles annually, is the responsibility of the plant services department. Inmates are employed as a workforce in building maintenance, laundry services, grounds maintenance, heat plant and small construction projects. All plant services inmate work programs are designed to provide meaningful employment, training and supervision of inmates. Each of the locations is serviced by central heating and cooling plants consisting of coal and/or natural gas fired boilers, mechanical and/or absorption chiller systems and geothermal earth couple hearting/cooling equipment. The department continually researches funding sources to upgrade the heating and cooling equipment with a special emphasis on energy management and reduced utility costs. Capital and extraordinary projects are the direct responsibility of the plant services department, which serves as the liaison between agency director, architects, and construction companies.

The DOCR Central Office Medical Department manages the medical care delivery system for 1500+ adult offenders. All male offenders receive their medical care directly from the DOCR Medical Department. The DOCR Medical Department provides indirect supervision to the Dakota Womens Correctional Rehabilitation Center for the female offenders. Individual offender oversight for medical needs is provided for DOCR offenders housed at county jails, assessment centers, and halfway houses and out of state transfers.

**NDSP Medical Program Statistical Data: July 1<sup>st</sup> 2009 to June 30<sup>th</sup> 2010.**

Doctor call visits 3013      Nurse call visits 9,866      Dental call visits 1907      Hospital admissions 46

Emergency Room visits 132      Psychiatry 888      Prescriptions filled 15,890

**JRCC Medical Program Statistical Data July 1<sup>st</sup> 2009 to June 30<sup>th</sup> 2010.**

Infirmery admissions: 177      Hospital admits: 9      Outside medical services appointments: 401      Dental clinic: 706

Nurse call: 16,910      Doctor call: 2270      Psychiatry: 745      Prescriptions filled 9,567

**MRCC Medical Program Statistical Data: July 1<sup>st</sup> 2010 to June 30<sup>th</sup> 2010.**

**PROGRAM NARRATIVE****530 Dept of Corrections and Rehabilitation****Date:** 01/13/2011**Time:** 11:33:10**Program:** Central Office - Adult**Reporting level:** 01-530-500-95-00-00-00000000

Doctor call visit 1024 Sick call visits (nurse) 2746 Psychiatrist visits 131 Outside medical services appointments 475

Labs draw 441 Emergency department visits 51 Prescriptions filled 2,690 Prescriptions filled 9,567

The DOCR Central Office Training Department is responsible for training all ND County Correctional Staff. This involves training approximately 150 County Correctional Officers each year of the biennium. Staff complete 120 hours of DOCR and ND POST Bd. approved training in order to be certified as a ND Correctional Officer. This program completes inspection and certification of all adult and juvenile correctional facilities in the state of North Dakota. This is achieved by completing annual on-site visits to all 31 facilities to determine compliance with North Dakota Century Code 12-44.1. This also involves follow-up and enforcement authority on behalf of the Director of the ND DOCR. This program administers the DOCR Loss Control Committee as well as the Critical Incident Stress Debriefing Team. This program also directs the training and inspection function of the ND DOCR. The DOCR Central Office has consistently received the maximum available program discounts from the Risk Management Division due to compliance with its training standards. The Training Program administers the training requirements for all the DOCR staff. The program provides a **56**-hour initial orientation program for all new employees, an orientation program for all part-time and contract service staff appropriate to their job duties, 40 hours of in-service training for all custodial and managerial staff, 16 hours of in-service training for support personnel. In addition, all correctional staff is required to attend 120 hours of initial training, then complete 137 hours of on-the-job probationary training.

The DOCR Central Office Information Technology Department maintains and insures operational readiness in the areas of the inmate management systems, Inmate Banking and Trust Accounts and Commissary Operations, Electronic medical records and Electronic File management. The DOCR I.T. Department provides "state-wide support" for day to day tasking in supporting the operational readiness of numerous systems including: Offender Debt Collection Systems, Victims Notification Systems, Closed Circuit Video Surveillance and numerous interfaces, also provide Help Desk Support and Troubleshooting, Equipment installation and repair, Procurement services, staff training, video conferencing support, Application Development and Data Analysis. The agency utilizes ITD's hosting services and uses Oracle and cost effective open source databases to house agency application data.

**Explanation of Program Costs**

The DOCR Central Office program costs consist of expenditures for department administration, plant services, medical services, training, and information technology.

Program costs associated with plant services include expenses for the daily maintenance of the buildings and grounds at each of the facilities, motor pool expenses for the department based on Fleet Services rates; the rental of equipment to maintain the physical plant; materials used to repair and maintain the facility and its equipment; service contracts for the physical plant; extermination services; tools and equipment; utilities for the facilities including: ash disposal and waste disposal, water, sewer, electricity, coal, natural gas and fuel oil, building and equipment insurance through Fire and Tornado. Capital projects; extraordinary repairs; and bond repayments are assigned to the department for oversight and payment approval.

Costs for DOCR Medical program include Central Office salaries for Director of Medical Services, Medical Director (Physician), Physician, Physician Assistant, Pharmacist II, Pharmacist I, Pharmacy Technician, Dentist, Dental Assistant, and Administrative Officer. Costs include a Centralized Pharmacy delivery system and medical services provided off-site and by contracted providers within the correctional system.

DOCR Medical Department expenditures include: Centralized Pharmacy Department; Primary care providers and Medical Director; Medical Department administration; Dental Department; contract medical providers; contract facility oversight; Electronic Medical Records System.

The providers listed above provide services at North Dakota State Penitentiary, James River Correctional Center, Missouri River Correctional Center and Youth Correctional Center. Indirect medical care is provided on a case by case basis to contracted facilities and out of state prison systems. The medical contract for female

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offenders is also paid through the DOCR Medical Department for outside facility medical services. Pharmacy, Administrative Officer, Medical Director and Director of Medical Services also provides services to Dakota Women's Correctional and Rehabilitation Center.

NDSP Medical Services has 24 hour nursing care (RN) with six infirmery care beds and 4 observation cells (psychiatric) is provided to offenders at NDSP. Medical delivery system includes dental, pharmacy, physical therapy on site, dietary on site, physician and physician assistant on site, optometry, laboratory and x-ray services, psychiatric and bio-hazardous waste disposal. Off site medical services are provided to offenders for specialty care and diagnostic procedures. Supplies and equipment for a full service outpatient clinic and six bed infirmaries are maintained. Assessment and stabilization of all new male arrivals into the DOCR occurs at NDSP.

JRCC Medical Services provides 24 hour seven day a week nursing care. JRCC medical staff provides services to offenders in the SAU unit. The SAU unit provides care to offenders with mental illness needs. Primary care clinics are provided on site twice a week by a physician and physician assistant. Telemedicine primary care clinic is conducted weekly by a physician. A dental clinic is completed weekly. Optometry, laboratory, pharmacy, radiology, specialty care, dietary, transcription services and physical therapy are also provided for offenders at JRCC. Medical services not available on site are provided by contract providers.

MRCC Medical Services has one full time registered nurse on site 40 hours a week. A Physician Assistant clinic is conducted twice weekly on site and a monthly psychiatric clinic is conducted on site. Dental services are provided at NDSP. DOCR Central Pharmacy provides pharmaceuticals to MRCC. A physician is on call 7 days a week 24 hours a day by DOCR medical department. NDSP nursing staff cover emergency call and procedures on weekends, holidays, evenings and holidays. Complete comprehensive medical services are provided on site at MRCC. Services not available at MRCC are provided off-site by contract providers.

Program costs associated with the Training Program include salaries for the Director of Training and Staff Development, Training Officers, and an Administrative Assistant. Other training costs include: travel for training, conferences, and seminars at the DOCR facilities and other locations; professional development fees, dues, publications and supplies; office supplies; and printed materials.

Program costs associated with the I.T. program include Central Office salaries for the Director of Information Systems, the Computer Network Specialists and a Business Analyst position. The I.T. staff support the statewide operations and management of agency applications and interfaces. The DOCR I.T. department also supports and administers inmate education access to technology solutions. DOCR I.T. interfaces and supports all aspects of agency operations including K1-K12 education (Marmot High School YCC). Services are also provided to all the Correctional Facilities both Adult and Juvenile including all district Parole and Probation and Division of Juvenile Services offices. Other training costs include: travel for training and seminars, professional development fees, dues, publications and supplies; office supplies; and costs to maintain the DOCR IT infra structure.

**Program Goals and Objectives**

The Central Office goal is to provide executive leadership, structure and a coordinated delivery of correctional services. This includes providing direction and coordination to all departments and programs of the DOCR. The Central Office strives to assist local correctional programs through jail inspections and training programs. Emphasis is placed on assuring public safety by following sound security practices and through provisions of programs and services that have proven to be effective with offenders. The DOCR continues to adhere to a unified corrections philosophy and practices for the supervision, confinement, and rehabilitation of offenders in a cost effective manner.

The Plant Services Department provides the daily operation and maintenance of buildings and equipment at each of its facilities. The department manages to completion all Capital Improvement and Extraordinary projects for the DOCR. Plant Services directs safety and code compliance programs for the DOCR and serves as liaison to Risk Management for the entire Department of Corrections and Rehabilitation. Utility and energy management program efficiencies are tasks assigned to this department.

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The NDSP, JRCC, and MRCC Plant Services Departments are responsible for the operation and maintenance of equipment, with special emphasis on preventive care. More than six hundred (600) major pieces of equipment are under these three departments' direct care. Janitorial services are provided to all living, office and workspace areas within the institutions. The NDSP Power Plant generates steam 24 hours a day, 365 days a year for use in building heating systems, hot water needs, food preparation, laundry processing and production steam for Rough Rider Industries shops. The departments manage a fleet of 70 automobiles and utility vehicles for the institutions. The locksmith shop maintains 423 maximum-security locking devices and related hardware. The Safety Officer is responsible for the Risk Management Program for the Department of Corrections and Rehabilitation and manages code compliance, safety program, safety training and mandatory inspections at all three prison facilities. Laundry services are provided to the male inmates, NDSH residents and YCC students in the care of the DOCR. Inmates are employed in Laundry Services on a daily basis. All Plant Services work programs are designed to provide meaningful employment, training, and supervision for the inmates. Contract negotiations for services and rate fees are the responsibility of the Plant Services Department.

An additional 200,000 square feet of institutional space will have been added to the facility by December of 2012. The care and maintenance of this additional square footage is the emphasis for most of the increase in facility plant services operating budget.

The goal of the ND DOCR Medical Departments is to provide a constitutional standard of health care to offenders who are sentenced to our facilities through nursing care, medical care, psychiatric care, pharmaceutical offerings, dental care and mental health care.

1. This is accomplished by utilizing staff cooperation and team work.
2. Health care practices will continue to be upgraded and improved through a quality review process with a commitment to accountability, professionalism and respect for the offenders in our care.
3. Health Services are provided to offenders while maintaining safety and security for staffs, offenders and the public.
4. Cost efficiency is utilized by medical providers working with all DOCR facilities both adult and juvenile.
5. Medical Services provided to female offenders will be equal or in par to those provided to male offenders.
6. NDSP medical screens all new arrival males and provides medical stabilization and appropriate disposition from a medical perspective to male offenders entering the system.
7. Maintaining chronic care clinics for hypertension, diabetes and infection disease chronic care with infection control measures which included MRSA, HIV, Hepatitis C and Tuberculosis.
8. Provide comprehensive infirmary care on site including IV therapy.
9. Provide comprehensive psychiatric and medical services to Special Assistant (SAU) offenders housed at JRCC.
10. Provide medical and psychiatric services to medium security offenders housed at JRCC.
11. Provide all medical services and coordination of offender health care at MRCC except dental and infirmary care.
12. Provide full service nursing care clinics, primary care clinics and psychiatric clinics.

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The DOCR Central Office Training and Facility Inspections program is responsible for the overall training needs of approximately 730+ DOCR staff. There is approximately 93 different job classifications for the DOCR staff. The DOCR Central Office Training Department completes inspections of all correctional facilities across the state of ND. In addition the ND DOCR provides Basic Correctional Officer Training to all County Correctional Staff in the state of North Dakota.

The goal of the DOCR Training Program is to create competent, and professional staff by providing quality training. Requiring all personnel to attend the same training creates consistency and protects against adverse legal action. An in-service training requirement keeps policy and procedures fresh in everyone's minds, builds confidence and promotes good morale. Courses offered include, but are not limited to, self-defense, first aid, CPR, firearms, inmate supervision, suicide prevention, suicide behaviors, legal issues, ethics, and emergency procedures. The training program is assigned to complete facility inspection across the state of North Dakota. This will require on-site visits and follow-up visits as necessary to insure compliance with state and federal law.

The Goal of the ND DOCR Information Technology Department is to insure all DOCR Information Systems are operating effectively and deliver value to the agency and the state and to provide hardware, software and help desk support for all agency staff.

1. This is accomplished by utilizing staff team work and adherence to excellent quality control.
2. Insure I.T. staff has the skill sets to support current and future operational tasking.
3. Analyze the effectiveness of I.T. services and enhance or modify as needed to meet expectations and efficiencies.
4. Define benefits and costs of I.T. services to insure R.O.I (Return on Investment) and value is attained.
5. Insure all agency staff are getting the most benefit from technology solutions including attaining greater productivity, reducing labor intensive repetitive tasking, sharing of information with stake holders using digital communications and providing the public and victims with timely and pertinent access to offender information as required.

# REQUEST DETAIL BY PROGRAM

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Central Office - Adult		Reporting Level: 01-530-500-95-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Federal Stimulus Funds - 2009</b>					
Extraordinary Repairs	0	259,543	(259,543)	0	0
<b>Total</b>	<b>0</b>	<b>259,543</b>	<b>(259,543)</b>	<b>0</b>	<b>0</b>
<b>Federal Stimulus Funds - 2009</b>					
General Fund	0	0	0	0	0
Federal Funds	0	259,543	(259,543)	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>259,543</b>	<b>(259,543)</b>	<b>0</b>	<b>0</b>
<b>Adult Services</b>					
Salaries - Permanent	5,860,717	7,732,673	356,920	8,089,593	479,740
Temporary Salaries	230,770	300,822	(18,702)	282,120	0
Overtime	170,235	241,608	(18,000)	223,608	0
Fringe Benefits	2,220,141	2,864,065	71,558	2,935,623	256,490
Travel	134,355	172,431	0	172,431	0
Supplies - IT Software	56,521	121,394	(51,597)	69,797	717
Supply/Material-Professional	81,044	99,146	(53,500)	45,646	16,000
Food and Clothing	7,957	22,511	2,057	24,568	13,760
Bldg, Ground, Maintenance	389,563	583,705	129,403	713,108	54,000
Miscellaneous Supplies	4,385	89,907	(1)	89,906	6,000
Office Supplies	15,167	28,600	355	28,955	1,800
Postage	10,213	41,039	(24,696)	16,343	0
Printing	21,357	29,428	(9,982)	19,446	0
IT Equip Under \$5,000	102,274	104,130	765	104,895	92,189
Other Equip Under \$5,000	88,431	67,519	356	67,875	0
Office Equip & Furn Supplies	10,146	22,505	(2,250)	20,255	4,500
Utilities	1,879,365	2,531,694	492,332	3,024,026	334,164
Insurance	215,649	298,479	0	298,479	32,000
Rentals/Leases-Equip & Other	22,752	24,495	6,007	30,502	0
Rentals/Leases - Bldg/Land	6,321	10,508	(8)	10,500	0
Repairs	774,820	960,140	(600,001)	360,139	28,000
IT - Data Processing	896,262	1,144,592	51,597	1,196,189	119,074
IT - Communications	171,166	224,249	(1)	224,248	3,888
IT Contractual Svcs and Rprs	446,211	597,760	(400,000)	197,760	164,266
Professional Development	64,877	105,951	(1)	105,950	23,750
Operating Fees and Services	55,240	81,620	(1)	81,619	3,000
Fees - Professional Services	7,474,858	4,314,982	514,599	4,829,581	889,271
Medical, Dental and Optical	2,631,317	3,413,936	(1,260)	3,412,676	474,351



**REQUEST DETAIL BY PROGRAM**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Central Office - Adult		Reporting Level: 01-530-500-95-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Land and Buildings	0	64,000,000	(64,000,000)	0	1,923,669
Other Capital Payments	2,105,957	1,753,615	(955,915)	797,700	0
Extraordinary Repairs	341,426	1,517,481	(1,517,481)	0	2,200,445
Equipment Over \$5000	83,674	347,144	(347,144)	0	279,400
IT Equip/Sftware Over \$5000	41,089	6,500	(6,500)	0	0
<b>Total</b>	<b>26,614,260</b>	<b>93,854,629</b>	<b>(66,381,091)</b>	<b>27,473,538</b>	<b>7,400,474</b>
<b>Adult Services</b>					
General Fund	26,413,293	49,279,235	(21,846,895)	27,432,340	7,400,474
Federal Funds	0	41,198	0	41,198	0
Special Funds	200,967	44,534,196	(44,534,196)	0	0
<b>Total</b>	<b>26,614,260</b>	<b>93,854,629</b>	<b>(66,381,091)</b>	<b>27,473,538</b>	<b>7,400,474</b>
<b>Total Expenditures</b>	<b>26,614,260</b>	<b>94,114,172</b>	<b>(66,640,634)</b>	<b>27,473,538</b>	<b>7,400,474</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>26,413,293</b>	<b>49,279,235</b>	<b>(21,846,895)</b>	<b>27,432,340</b>	<b>7,400,474</b>
<b>Federal Funds</b>					
P172 Federal Stimulus Funds	0	259,543	(259,543)	0	0
P269 JAG-Drug and Violent Crime	0	41,198	0	41,198	0
<b>Total</b>	<b>0</b>	<b>300,741</b>	<b>(259,543)</b>	<b>41,198</b>	<b>0</b>
<b>Special Funds</b>					
366 Pen.- Land Replacement - 366	0	44,534,196	(44,534,196)	0	0
379 Dept of Corrections Oper - 379	200,967	0	0	0	0
<b>Total</b>	<b>200,967</b>	<b>44,534,196</b>	<b>(44,534,196)</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>26,614,260</b>	<b>94,114,172</b>	<b>(66,640,634)</b>	<b>27,473,538</b>	<b>7,400,474</b>
<b>FTE Employees</b>	<b>73.83</b>	<b>78.39</b>	<b>0.00</b>	<b>78.39</b>	<b>17.45</b>

**CHANGE PACKAGE DETAIL**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:33:10

Program: Central Office - Adult			Reporting Level: 01-530-500-95-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 1 NDSP Building Project		0.00	(19,465,804)	0	(44,534,196)	(64,000,000)
A-E 10 Capital Carryover		0.00	(400,000)	0	0	(400,000)
A-E 4 Equipment		0.00	(347,144)	0	0	(347,144)
A-E 6 Extraordinary Repairs		0.00	(1,072,519)	0	0	(1,072,519)
A-E 7 IT Equipment		0.00	(6,500)	0	0	(6,500)
A-E 9 Federal Stimulus Funds		0.00	0	(259,543)	0	(259,543)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(21,291,967)</b>	<b>(259,543)</b>	<b>(44,534,196)</b>	<b>(66,085,706)</b>

**Ongoing Budget Changes**

A-A 12 Reallocate Base Budget		0.00	454,173	0	0	454,173
A-A 13 2011-13 Bond Payments		0.00	797,700	0	0	797,700
A-F 3 Bond Payments		0.00	(1,753,615)	0	0	(1,753,615)
A-F 5 Capital Carryover		0.00	(444,962)	0	0	(444,962)
Base Payroll Change		0.00	391,776	0	0	391,776
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(554,928)</b>	<b>0</b>	<b>0</b>	<b>(554,928)</b>

**Total Base Budget Changes**

<b>0.00</b>	<b>(21,846,895)</b>	<b>(259,543)</b>	<b>(44,534,196)</b>	<b>(66,640,634)</b>
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**Optional Budget Changes****One Time Optional Changes**

A-D 25 Equipment over \$5000	6	0.00	279,400	0	0	279,400
A-D 21 JRCC 2011-13 Extraordinary Repairs	7	0.00	1,562,650	0	0	1,562,650
A-D 20 NDSP 2011-13 Extraordinary Repairs	9	0.00	592,795	0	0	592,795
A-D 18 JRCC ET Bldg - Ventilators	10	0.00	935,000	0	0	935,000
A-D 17 NDSP Access Road	11	0.00	988,669	0	0	988,669
A-D 22 MRCC 2011-13 Extraordinary Repairs	12	0.00	45,000	0	0	45,000
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>4,403,514</b>	<b>0</b>	<b>0</b>	<b>4,403,514</b>

**CHANGE PACKAGE DETAIL**

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

Date: 01/13/2011

Time: 11:33:10

Biennium: 2011-2013

Program: Central Office - Adult			Reporting Level: 01-530-500-95-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Ongoing Optional Changes</b>						
A-C 14 NDSP Expansion Occupied	1	17.45	1,338,725	0	0	1,338,725
A-C 15 Medical	3	0.00	1,288,622	0	0	1,288,622
A-C 19 IT Rate Changes	4	0.00	369,613	0	0	369,613
<b>Total Ongoing Optional Changes</b>		<b>17.45</b>	<b>2,996,960</b>	<b>0</b>	<b>0</b>	<b>2,996,960</b>
<b>Total Optional Budget Changes</b>		<b>17.45</b>	<b>7,400,474</b>	<b>0</b>	<b>0</b>	<b>7,400,474</b>